

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

	Perm. Pos.	FTE	Amount
2002 Obligations 1/.....	25,328	23,695	\$3,865,198
Transfer of Resources to Department of Homeland Security 2/.....	-307	-307	-51,000
2002 Obligations Adjusted.....	25,021	23,388	3,814,198
2003 President's Budget Request.....	26,215	25,464	4,202,587
2003 Position/Workyear Adjustment 3/.....	44	22	...
2003 Amendment 4/.....	...	...	49,000
Transfer of Resources to Department of Homeland Security 5/.....	-307	-307	-54,281
2003 President's Budget Request Adjusted.....	25,952	25,179	4,197,306
[Health Insurance Portability and Accountability Act] 6/.....	[878]	[844]	[114,000]
Adjustments to Base:			
Merger of Construction Funds into Salaries & Expenses .....	...	...	1,250
Increases (see p. 30).....	...	442	131,348
Decreases (see p. 30).....	...	...	-203,513
2004 Current Services.....	25,952	25,621	4,126,391
Program Improvements (see details below).....	2,499	1,272	539,135
Program Offsets (see details below).....	-153	-153	-25,957
Subtotal, Program Improvements/Offsets.....	2,346	1,119	513,178
2004 Request 7/.....	28,298	26,740	4,639,569
[Health Insurance Portability and Accountability Act] 6/.....	[834]	[834]	[114,000]

1/ While HIDTA transfers are shown in 2002 actuals, they are not shown for 2003 or 2004 because final decisions on amounts have not been determined.

2/ 2002 transfer shown for comparison purposes.

3/ House Conference Report accompanying P.L. 107-206, the 2002 Supplemental Appropriations Act for Further Recovery From and Response to Terrorist Attacks, directed the FBI to use \$44,713,000 expected to be carried over from funds provided in P.L. 107-117 to establish additional Legal Attache offices. Of this amount, the FBI proposes to use \$23,713,000 to fund 44 positions (22 agents) to open new Legat offices, expand existing offices, establish new sub-offices, and increase FBI headquarters personnel to support the overall Legat expansion.

4/ On November 13, 2002 the President submitted a budget amendment to Congress that includes \$49,000,000 for the FBI to fund the Foreign Terrorist Tracking Task Force in FY 2003.

5/ Pursuant to Homeland Security Act of 2002, the FBI headquarters National Infrastructure Protection Center (other than the Computer Investigations and Operations Section) and Key Asset Program resources will transfer to the Department of Homeland Security.

6/ Provided for information purposes only. Figure is a non-add. Amounts provided to the FBI from the Health Insurance Portability and Accountability Act are considered reimbursable resources.

7/ In addition to direct funding, the FBI will receive reimbursable resources totaling 2,973 positions (1,071 agents) and 2,864 FTE in 2004. In accordance with the Health Insurance Portability and Accountability Act of 1996, the FBI will receive \$114,000,000 in 2004 to support 834 positions (485 agents) and 834 FTE for health care fraud investigations. Also, the FBI will receive reimbursable resources totaling \$120,385,000 to support 912 positions (547 agents) and 912 FTE under the Interagency Crime and Drug Enforcement program.

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

<u>Comparison by activity and program</u>	<u>2003 Pres. Budget Request Adjusted</u>			<u>2004 Current Services</u>			<u>2004 Request</u>			<u>Program Improvements/Offsets</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. Counterterrorism.....	5,932	5,668	1,115,514	6,078	6,015	\$1,089,136	7,343	6,644	1,379,819	1,265	629	290,683
2. National Security.....	4,432	4,221	726,393	4,463	4,386	726,385	5,132	4,708	826,410	669	322	100,025
3. Criminal Enterprises and Federal Crimes.....	13,597	13,319	2,072,972	13,440	13,249	2,035,891	13,831	13,410	2,145,077	391	161	109,186
4. Criminal Justice Services.....	1,991	1,971	282,427	1,971	1,971	274,979	1,992	1,978	288,263	21	7	13,284
Total.....	25,952	25,179	4,197,306	25,952	25,621	4,126,391	28,298	26,740	4,639,569	2,346	1,119	513,178
Reimbursable FTE	...	2,874	...	...	2,908	...	...	2,864	...	...	-44	...
Grand Total	25,952	28,053	4,197,306	25,952	28,529	4,126,391	28,298	29,604	4,639,569	2,346	1,075	513,178

Consistent with the Government Performance and Results Act, the 2004 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 2001-2006). 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.

**FEDERAL BUREAU OF INVESTIGATION
DECISION UNIT RESTRUCTURING CROSSWALK**
(Dollars in thousands)

Comparison by activity and program	2003 Pres. Budget Request Adjusted			National Security			Counterterrorism			Criminal Enterprises/Federal Crimes			Criminal Justice Services			2003 Total		
	Perm Pos.	FTE	Amount	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.....	2,838	2,839	\$396,758	29	29	\$4,076	58	56	\$6,487	2,751	2,754	\$386,195	...	...	...	2,838	2,839	\$396,758
White-Collar Crime.....	4,027	3,931	506,325	...	...	...	...	...	...	4,027	3,931	506,325	...	...	...	4,027	3,931	506,325
Other Field Programs.....	11,830	11,411	1,710,817	3,427	3,261	445,938	4,510	4,321	746,675	3,883	3,821	516,722	10	8	1,482	11,830	11,411	1,710,817
Subtotal.....	18,695	18,181	2,613,900	3,456	3,290	450,014	4,568	4,377	753,162	10,661	10,506	1,409,242	10	8	1,482	18,695	18,181	2,613,900
2. Law Enforcement Support																		
Training, Recruitment, and Applicant	933	913	129,995	162	157	22,474	200	195	27,942	503	493	69,905	68	68	9,674	933	913	129,995
Forensic Services.....	737	698	174,557	...	...	...	110	106	26,184	442	417	104,734	185	175	43,639	737	698	174,557
Information, Management, Automation, and Telecommunications.....	377	362	271,564	65	63	46,949	81	78	58,371	203	194	146,033	28	27	20,211	377	362	271,564
Technical Field Support and Services	751	668	442,877	189	172	128,732	215	191	140,652	304	269	152,402	43	36	21,091	751	668	442,877
Criminal Justice Services.....	1,902	1,913	208,699	79	80	8,659	98	99	10,766	245	247	26,935	1,480	1,487	162,339	1,902	1,913	208,699
Subtotal.....	4,700	4,554	1,227,692	495	472	206,814	704	669	263,915	1,697	1,620	500,009	1,804	1,793	256,954	4,700	4,554	1,227,692
3. Program Direction																		
Management and Administration.....	2,557	2,444	355,714	481	459	69,565	660	622	98,437	1,239	1,193	163,721	177	170	23,991	2,557	2,444	355,714
4. Construction																		
Training, Recruitment, and Applicant	...	...	1,250	...	...	216	...	...	269	...	...	672	...	...	93	...	...	1,250
Total.....	25,952	25,179	4,198,556	4,432	4,221	726,609	5,932	5,668	1,115,783	13,597	13,319	2,073,644	1,991	1,971	282,520	25,952	25,179	4,198,556
Reimbursable FTE.....	...	2,874	...	...	69	...	...	62	...	...	2,026	...	...	717	...	...	2,874	...
Grand Total.....	25,952	28,053	4,198,556	4,432	4,290	726,609	5,932	5,730	1,115,783	13,597	15,345	2,073,644	1,991	2,688	282,520	25,952	28,053	4,198,556

FEDERAL BUREAU OF INVESTIGATION

SALARIES AND EXPENSES

(Dollars in thousands)

	Perm.		
<u>Program Improvements</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Counterterrorism (CT) and Operations Support.....	1,446	744	\$266,750

1. CT Program Management

The FBI requests **430 positions, 215 workyears, and \$27,381,000** to augment and support the FBI's Counterterrorism Program Management to implement a nationally-managed and centrally driven CT program that would enable the FBI to address critical and rapidly burgeoning CT issues. Funding will provide for operational support to FBI field and executive offices and programs; communications analysis and exploitation of documents; financial review of terrorist accounts and transactions; support for the terrorism reports and requirements section; strategic assessments of emerging terrorist threats; and analytical support.

2. CT Field Investigations

The FBI requests **248 positions (149 agents), 124 workyears, and \$28,046,000** to increase field investigation capacity to effectively focus on prevention and response efforts. Resources would increase the number of field office personnel available to collect intelligence and conduct investigative activity that would enhance FBI's ability to make predictive observations and neutralize threats emanating from terrorist activities.

3. CT Analytical Support

The FBI requests **214 positions, 107 workyears, and \$14,603,000** to enhance the level of tactical analytical support that is furnished to ongoing CT investigations. Resources will provide a cadre of Intelligence Research Specialists to complement field agent efforts in such activities as case information collection, evaluation, and monitoring.

4. Intelligence Analysis Training

The FBI requests **6 positions (2 agents), 3 workyears, and \$2,450,000** to support the FBI's ability to collect evidence and intelligence. Resources would provide for instructors and the development and delivery of intelligence analysis training.

5. Foreign Terrorist Tracking Task Force (FTTTF)

The FBI requests **\$60,607,000** for the FTTTF. Resources would fund FTTTF security-related and information technology requirements, and provide information collection, threat assessment, and dissemination tools and equipment. Resources would enhance FTTTF's ability to keep foreign terrorists and their supporters out of the United States by providing critical and timely information related to entry denial and removal and identification and location of known and suspected terrorists.

6. Joint Terrorism Task Force (JTTF) Program Support

The FBI requests **\$6,548,000** to support the continuing law enforcement cross-collaboration efforts of the JTTFs. Resources will fund state and local overtime costs, replenishment and/or acquisition of new equipment required for an enhanced operational capability, security-related requirements, and training, travel, and supplies for JTTF participants.

7. JTTF Information Sharing Initiative

The FBI requests **\$5,000,000** for the implementation of a JTTF information sharing system in 10 field offices in a controlled environment. The system would provide all federal, state, and local law enforcement entities participating within the JTTF program in each of the 10 field offices with a single database coupled with a suite of query and analytical applications that will enable exploitation of information.

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<u>Program Improvements</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
<p>8. CT and Other training (Field and Headquarters)</p> <p>The FBI requests 98 positions (70 agents), 49 workyears, and \$14,027,000 to staff and support field and headquarters CT and other training. Resources would fund personnel, student and staff travel costs, and evaluation contract support. Of the requested resources, 52 positions (40 agents) would augment staffing for field police training to meet the demands of state and local law enforcement agencies.</p>			
<p>9. Communications Application</p> <p>The FBI requests \$4,600,000 to obtain a software application that is capable of conducting sophisticated link analysis on extremely high volumes of telephone toll call data and other relational data. This software would enable the FBI to leverage modern technology to expeditiously conduct analyses of large collections of relational data.</p>			
<p>10. National Security Law Unit</p> <p>The FBI requests 14 positions, 7 workyears, and \$1,405,000 to enhance the National Security Law Unit. Resources would provide additional attorneys and paralegal support to meet the significant increase in demands for legal services relating to the national security responsibilities of the FBI including: foreign counterintelligence, international terrorism, domestic terrorism/security (relating to weapons of mass destruction and counter-proliferation), and computer intrusion/infrastructure protection matters.</p>			
<p>11. Legal Attache (Legat) Program</p> <p>The FBI requests 30 positions (17 agents), 37 workyears, and \$47,527,000 to expand and support the Legat program. Resources would provide for 9 additional headquarters and 21 overseas personnel in key locations and strengthen FBI's ability to prevent future terrorist attacks as well as apprehend terrorists and other international criminals in order to bring them to justice. Also included is 22 FTEs and \$12,615,000 to continue efforts directed in the House Report accompanying the 2002 Supplemental Appropriations Act for Further Recovery From and Response to Terrorist Attacks (P.L. 107-206). Of the requested resources, \$10,500,000 would fund the second phase of the initiative to upgrade the IT infrastructure at Legat offices. Funding will complete the upgrade of communications circuits; provide equipment for multimedia data processing; provide internet connectivity from Legats to foreign law enforcement and intelligence counterparts; provide fly-away communications packets; provide electronic translation capabilities; and upgrade portable computing capabilities of investigators. Funding will also bring the IT infrastructure of Legat offices to the same standard used to deploy infrastructure upgrades to domestic field offices through the Trilogy project.</p>			
<p>12. Field Clerical Support</p> <p>The FBI requests 300 positions, 150 workyears, and \$14, 932,000 to provide essential clerical/administrative support personnel to FBI field offices. The requested clerical/administrative personnel would allow field agents, as well as field investigative and technical support personnel, to fully address terrorist and criminal threats, and leave the processing of mission-critical clerical and administrative functions to employees whose role it is to perform these important duties. Of the 300 positions requested, 126 positions and \$6,293,000 will support CT programs; the remaining 174 positions and \$8,639,000 will support all other programs. The requested positions will free up 240 agent FTEs to address terrorist and criminal threats.</p>			

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<u>Program Improvements</u>	<u>Perm.</u>	<u>FTE</u>	<u>Amount</u>
<u>Pos.</u>			
13. Crisis Response Unit			
<p>The FBI requests 27 positions (6 agents), 13 workyears, and \$14,984,000 to enhance Crisis Response Unit (CRU) capabilities. Resources would provide: 1) additional personnel to increase the number of CRU Rapid Deployment Teams and support staff; 2) remote interoperable secure data and communications networks that facilitate communications from remote global crisis locations to local, federal, and military components; and 3) specialty vehicles and other equipment necessary to support command, control, and communications for crisis or special event deployments worldwide.</p>			
14. Rapid Deployment and Logistics Unit Equipment			
<p>The FBI requests \$850,000 for automation equipment to manage administrative and investigative information in support of rapid deployment team operations. Resources would provide funding to replace equipment in out-of-service age category.</p>			
15. Hostage Rescue Team (HRT) Tactical Helicopter Program			
<p>The FBI requests 6 positions (1 agent), 3 workyears, and \$2,226,000 to provide aviation support during a terrorist or criminal act directed against the United States and its citizens or interests. Resources would provide for pilots, helicopter mechanics, training, maintenance, fuel, chemical and biological protective systems for pilots, and video downlink capability.</p>			
16. Hostage Rescue Team/Special Weapons and Tactics (SWAT) WMD Equipment , Supplies, Training and Personnel			
<p>The FBI requests 2 positions, 1 workyear, and \$6,127,000 to staff and outfit Hostage Rescue and SWAT Teams with protective clothing and equipment. Resources would provide the FBI with suitable personnel, training and equipment to ensure the HRT always is prepared to perform its CT mission and that FBI SWAT Teams would have the basic WMD training and equipment required to accomplish any assigned task.</p>			
17. Internet Tip Line			
<p>The FBI requests 19 positions, 9 workyears, and \$1,209,000 to permanently staff an Internet Tip Line. Resources would provide for support staff to maintain 3 shifts for a round-the-clock tip review and analysis of suspected terrorist activity reported to the FBI via the Internet. The Internet Tip Line is located in FBI's Strategic Information and Operations Center (SIOC).</p>			
18. Visa Identification Terrorist Automated Lookout (VITAL)			
<p>The FBI requests 52 positions (2 agents), 26 workyears, and \$14,228,000 for the VITAL project. The project would improve the Nation's security by providing embassies and consulates with the ability to electronically process fingerprint-based criminal history checks against records in the Integrated Automated Fingerprint Identification System (IAFIS) prior to the issuance of U.S. visas. Resources would provide funding to hire personnel to develop and manage the VITAL project and modify the IAFIS to provide the additional storage capacity needed to retain and store embassy and consulate submissions for future search.</p>			

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	Perm. Pos.	FTE	Amount
Counterintelligence.....	583	292	\$69,880

The FBI requests **583 positions (94 agents), 292 workyears, and \$69,880,000** for counterintelligence activities. Funding would enable the FBI to address national security investigations related to the global threat and provide the necessary guidance and oversight related to investigations. A more detailed description of the request can be found in the FBI's classified budget request.

Cybercrime Investigations.....	197	99	63,829
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1. National Infrastructure Protection Computer Intrusion Program (NIPCIP) Investigations/Equipment

The FBI requests **113 positions (53 agents), 56 workyears, and \$41,113,000** to support field and headquarters operations to identify, investigate and disrupt criminal and terrorist attacks on computer systems, including those that control vital national infrastructure such as the digital switches that run power, water, transport, and communications grids. The funding also will allow for expanded contractor resources to increase flexibility in developing case-specific data-mining tools and methodology.

2. Innocent Images National Initiative (IINI)

The FBI requests **32 positions (19 agents), 16 workyears and \$3,594,000** to support Innocent Images undercover operations and investigations. Additional resources would allow the FBI to keep pace with the rising trend of child pornography and sexual exploitation via the Internet. In six years, the FBI has experienced a 20-fold increase in the number of IINI cases opened, from 113 cases in 1996 to 2,370 in 2002.

3. Computer Analysis Response Team (CART)

The FBI requests **45 positions (1 agent), 23 workyears, and \$18,040,000** to support both field and headquarters operations to extract data and provide on-site support to the growing number of FBI investigations involving computer evidence, provide technical support to field agents, and develop state-of-the-art methods of forensic examination (including surreptitious data collection). This request includes resources to maintain six existing Regional Computer Forensics Laboratories (RCFL) and establish four new RCFLs, as well as funding for Rapid Deployment Teams.

4. Cybercrime Training

The FBI requests **7 positions (4 agents), 4 workyears and \$1,082,000** to enhance its cybercrime training program, including hiring agent and support computer training instructors, developing curricula and investigative tools and acquiring classroom equipment. Additional agent positions appropriated in FY 2002 and proposed in FY 2003 have resulted in the need to train as many as 1,000 new agents in FY 2004.

Security.....	120	60	37,146
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1. Background Investigation Contract Service (BICS) Funding/Contract Adjudicator Funding

The FBI requests **5 positions, 3 workyears, and \$6,018,000** to provide background investigations contract support and enhance the adjudication program. Resources will enable FBI to fully fund the costs associated with using BICS investigators to conduct timely investigations of persons seeking security clearance for access to national security information. Of the requested resources, **\$968,000** would fund the enhancement to the adjudication program.

2. Technical and Physical Security

The FBI requests **24 positions, 12 workyears, and \$6,888,000** for physical and technical security services. Resources would provide for force protection officers/physical and technical security specialists, security programs, and technical equipment to respond to physical and technical attacks on FBI space and facilities.

FEDERAL BUREAU OF INVESTIGATION

SALARIES AND EXPENSES

(Dollars in thousands)

	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
3. Police Force and Guard Services			
<p>The FBI requests 54 positions, 27 workyears, and \$15,821,000 to provide better protection to its employees and property. Resources would provide for police and guard personnel, police radio replacement, a needs analysis for a FBI-wide common smart access system, and additional canine support.</p>			
4. Polygraph Expansion			
<p>The FBI requests 37 positions (32 agents), 18 workyears, and \$6,419,000 to expand polygraph examination capabilities. Resources would provide staffing needed to fully handle the polygraph requirements to ensure the initial and continued trustworthiness of all persons being granted a security clearance by the FBI.</p>			
5. Defensive Programs			
<p>The FBI requests \$2,000,000 for technical surveillance countermeasures. Resources would provide for operational and investigative support pertaining to technical security, assessments of technical threats, and physical security protection of all FBI personnel and facilities through the integration of intrusion detection and video security systems.</p>			
Technology Investments.....	3.....	2.....	\$82,247.....
1. Trilogy Operations and Management (O&M)			
<p>The FBI requests 3 positions, 2 workyears, and \$61,689,000 to address O&M requirements associated with its Trilogy Information Technology (IT) upgrade plan, including the operation, troubleshooting and repair of equipment, communications networks, and software. This request includes funding for recurring training of Computer Specialists and Electronic Technicians.</p>			
2. Trilogy Technology Refreshment Program			
<p>The FBI requests \$18,558,000 to allow for an orderly replacement of Trilogy network and workstation data storage, server hardware, and embedded software or firmware on a periodic basis to prevent system degradation and obsolescence. Resources would allow for a plan to refresh desktop computers, servers, mass storage equipment, and software over the next several years to avoid a gradual return to the FBI's current state of technological obsolescence.</p>			
3. TS/SCI LAN Operations and Maintenance			
<p>The FBI requests \$2,000,000 for costs associated with operations and maintenance of the Top Secret/Sensitive Compartmented Information (TS/SCI) Local Area Network (LAN) at FBIHQ. Costs include contracting for LAN configuration and operation support once the current ad hoc network has been consolidated into a single TS/SCI network meeting FBI requirements.</p>			
Criminal Investigations.....	118	59	16,000
1. Corporate Fraud			
<p>The FBI requests 118 positions (56 agents), 59 workyears and \$16,000,000 to assemble sufficient staff and resources to target major corporate fraud cases. Resources would fund immediate development or improvement of existing liaison with other agencies, increased corporate fraud training for agents and financial analysts, and establishment of corporate fraud "Reserve Teams," teams of financial experts dispatched to major fraud investigations.</p>			

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

<u>Program Improvements</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Forensic DNA Program.....	32	16	\$3,283
1. Nuclear DNA Program			
<p>The FBI requests 28 positions, 14 workyears, and \$2,692,000 to allow the FBI to reduce the backlog of cases requiring forensic DNA analysis. This effort would include doubling the throughput of nuclear DNA cases by 2005 by 1) increasing the number of Forensic DNA Examiners and Biologist Technicians by two-thirds - reducing average caseload per examiner; and 2) developing Rapid DNA Analysis Systems to replace current manual processing.</p>			
2. Federal Convicted Offender Program (FCOP)			
<p>The FBI requests 4 positions, 2 workyears, and \$591,000 to fully staff, supply, and equip the FCOP to collect DNA samples from persons convicted in Federal and military courts of certain offenses, and produce DNA profiles for the Combined DNA Index System (CODIS). FCOP originally targeted offenders convicted of violent crime and sexual assault, but the list of covered offenses expanded by 40 percent in 2001 to include terrorism-related offenses per the USA PATRIOT Act.</p>			
Program Reductions	-153	-153	-25,957
1. Crosscutting Efficiencies			
<p>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. The crosscutting savings identified are the result of consolidating facilities management, improving deployment of human resources personnel, outsourcing fleet maintenance and management, outsourcing Background Investigation Contract Services (BICS), centralizing procurement for relocation costs, and consolidating JCN/WAN IT support.</p>			
Reimbursable Workyear Changes.....	[-44]	[-44]	[4,327]
<p>A decrease of \$4,327,000 and 44 reimbursable workyears is for health care fraud enforcement. The Health Insurance Portability and Accountability Act (HIPAA) of 1996 provides a total of \$114,000,000 in reimbursable funding for FY 2004, the same level as FY 2003. Since FY 2004 adjustments to base result in the FBI exceeding the statutory funding limit, the FBI must eliminate 44 workyears to offset the adjustments to base.</p>			
Total Program Improvements, Federal Bureau of Investigation	2,346	1,119	\$513,178