

Summary of Requirements

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	35,742	33,852	9,748,686
2021 Balance Rescission	0	0	-80,000
Emergency Supplemental - COVID-19	0	0	179,000
Total 2021 Enacted with Rescissions and Supplemental 1/	35,742	33,852	9,847,686
2022 Continuing Resolution	35,742	34,347	9,668,686
Expected Change from FY 2022 CR	407	272	545,172
Total 2022 President's Budget	36,149	34,619	10,213,858
Base Adjustments			
Pay and Benefits	0	237	251,072
Domestic Rent and Facilities	0	0	-26,295
Other Adjustments	7	7	5,593
Foreign Expenses	0	0	2,078
Non-Personnel Related Annualizations	0	0	-29,183
Total Base Adjustments	7	244	203,265
Total Technical and Base Adjustments	7	244	203,265
2023 Current Services	36,156	34,863	10,417,123

B. Summary of Requirements

Summary of Requirements

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
Program Changes			
Increases:			
Cyber	137	70	51,975
Countering Acts of Mass Violence and Threats to Public Safety	208	105	48,826
Counterintelligence	88	46	34,142
Combatting Crime and Corruption	22	12	20,574
Civil Rights	92	46	17,786
Cybersecurity	9	5	36,948
Data Analytics and Technical Tools	0	0	16,928
UTS	8	4	8,092
Body Worn Cameras	102	51	27,351
21st Century Facilities O&M	47	24	39,420
McGirt Resources	76	38	22,513
Subtotal, Increases	789	401	324,555
Total Program Changes	789	401	324,555
2023 Total Request	36,945	35,264	10,741,678
2022 - 2023 Total Change	796	645	527,820

^{1/} FY 2021 FTE is actual

B. Summary of Requirements

Summary of Requirements

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	6,644	6,207	1,839,900	6,757	6,374	1,884,475	0	55	41,857	6,757	6,429	1,926,332
Counterterrorism/Counterintelligence	13,713	12,735	3,957,553	13,912	13,190	4,124,461	0	91	85,412	13,912	13,281	4,209,873
Criminal Enterprises/Federal Crimes	12,924	12,648	3,381,449	12,993	12,653	3,589,759	7	38	55,209	13,000	12,691	3,644,968
Criminal Justice Services	2,461	2,262	748,784	2,487	2,402	615,163	0	60	20,787	2,487	2,462	635,950
Total Direct	35,742	33,852	9,927,686	36,149	34,619	10,213,858	7	244	203,265	36,156	34,863	10,417,123
Balance Rescission			-80,000			0			0			0
Total Direct with Rescission			9,847,686			10,213,858			203,265			10,417,123
Reimbursable FTE		1,431			1,553			-15			1,538	
Total Direct and Reimb. FTE		35,283			36,172			229			36,401	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		35,283			36,172			229			36,401	
<i>Sub-Allotments and Direct Collections FTE</i>		1,409			1,370			13			1,383	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	100	50	44,528	0	0	0	6,857	6,479	1,970,860
Counterterrorism/Counterintelligence	275	142	147,289	0	0	0	14,187	13,423	4,357,162
Criminal Enterprises/Federal Crimes	340	172	117,257	0	0	0	13,340	12,863	3,762,225
Criminal Justice Services	74	37	15,481	0	0	0	2,561	2,499	651,431
Total Direct	789	401	324,555	0	0	0	36,945	35,264	10,741,678
Balance Rescission			0			0			0
Total Direct with Rescission			324,555			0			10,741,678
Reimbursable FTE		0			0			1,538	
Total Direct and Reimb. FTE		401			0			36,802	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		401			0			36,802	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-17			1,366	

FY 2023 Program Increases/Offsets by Decision Unit

Federal Bureau of Investigation
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by	Intelligence				Counterterrorism/Counterintelligence				Criminal Enterprises/Federal Crimes			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cyber		15	0	8	3,041	61	20	31	26,304	61	19	31	21,883
Countering Acts of Mass Violence and Threats to Public Safety		19	0	10	6,128	115	55	58	22,499	3	0	2	14,280
Counterintelligence		50	0	25	4,499	36	14	20	24,022	2	0	1	5,069
Combatting Crime and Corruption		3	0	1	974	1	2	1	5,484	18	13	10	13,866
Civil Rights		0	0	0	1,584	0	0	0	5,987	92	33	46	9,692
Cybersecurity		2	0	1	7,724	4	1	2	14,814	3	0	2	11,836
Data Analytics and Technical Tools		0	0	0	3,555	0	0	0	6,771	0	0	0	5,417
UTS		0	0	0	5,852	8	0	4	1,881	0	0	0	325
Body Worn Cameras		0	0	0	1,125	31	4	16	15,024	71	2	35	10,832
21st Century Facilities O&M		10	0	5	7,741	19	0	10	16,414	15	0	7	12,687
McGirt Resources		1	0	0	2,305	0	0	0	8,089	75	46	38	11,370
Total Program Increases		100	0	50	44,528	275	96	142	147,289	340	113	172	117,257

Program Increases	Location of Description by	Criminal Justice Services				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Cyber		0	0	0	747	137	39	70	51,975
Countering Acts of Mass Violence and Threats to Public Safety		71	0	35	5,919	208	55	105	48,826
Counterintelligence		0	0	0	552	88	14	46	34,142
Combatting Crime and Corruption		0	0	0	250	22	15	12	20,574
Civil Rights		0	0	0	523	92	33	46	17,786
Cybersecurity		0	0	0	2,574	9	1	5	36,948
Data Analytics and Technical Tools		0	0	0	1,185	0	0	0	16,928
UTS		0	0	0	34	8	0	4	8,092
Body Worn Cameras		0	0	0	370	102	6	51	27,351
21st Century Facilities O&M		3	0	2	2,578	47	0	24	39,420
McGirt Resources		0	0	0	749	76	46	38	22,513
Total Program Increases		74	0	37	15,481	789	209	401	324,555

Program Offsets	Location of Description by	Criminal Enterprises/Federal Crimes				Criminal Justice Services				Counterterrorism/Counterintelligence			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by	Intelligence				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets									
Total Program Offsets									

Resources by Department of Justice Strategic Goal and Objective

Component Name
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2 Promote Good Government.	378	25	142,794	381	25	142,794	379	150,441	5	7,621	0	0	384	25	158,062
Subtotal, Goal 1	378	25.44	142,794	381	24.74	148,296	379	150,441	5	7,621	0	0	384	24.78	158,062
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	9,036	280	2,233,244	9,044	272	2,350,780	9,121	2,410,749	71	74,729	0	0	9,192	273	2,485,478
2.2 Counter Foreign and Domestic Terrorism	13,908	496	3,823,351	14,027	482	4,027,268	13,899	4,046,435	141	98,662	0	0	14,040	484	4,145,097
2.3 Combat Violent Crime and Gun Violence	5,140	195	1,391,069	5,153	190	1,440,617	5,245	1,484,556	64	43,218	0	0	5,309	186	1,527,774
2.4 Enhance Cybersecurity and Fight Cybercrime.	4,996	193	1,417,506	5,101	188	1,484,713	5,285	1,541,768	99	77,302	0	0	5,384	186	1,619,070
2.5 Combat Drug Trafficking and Prevent Overdose Deaths	261	55	79,259	264	51	84,590	262	87,233	2	2,042	0	0	264	58	89,275
2.6 Protect Vulnerable Communities	385	13	55,962	389	12	57,074	392	58,176	1	1,796	0	0	393	12	59,972
Subtotal, Goal 2	33,726	1231.99	9,000,391	33,978	1195.79	9,445,042	34,204	9,628,917	378	297,749	0	0	0	1198.74	0
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	213	13	61,674	212	12	63,311	213	64,986	2	1,828	0	0	215	12	66,814
3.2 Combat Discrimination and Hate Crimes	313	16	114,883	312	15	115,555	317	119,945	7	5,478	0	0	324	15	125,423
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.4 Expand Equal Access to Justice.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.5 Advance Environmental Justice and Tackle the Climate Crisis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	526	28.24	176,557	524	27.54	178,866	530	184,931	9	7,306	0	0	0	27.18	0
Goal 4 Ensure Economic Opportunity & Fairness for All															
4.1 Reinvalidate Antitrust Enforcement and Protect Consumers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.2 Combat Corruption, Financial Crime, and Fraud	1,292	123	428,944	1,289	122	441,654	1,288	452,835	9	11,879	0	0	1,297	115	464,714
Subtotal, Goal 4	1,292	123.33	428,944	1,289	121.93	441,654	1,288	452,835	9	11,879	0	0	0	114.95	0
Goal 5 Administer Just Correctional and Court Systems															
5.1 Maintain a Safe and Humane Prison System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5.2 Administer an Equitable and Efficient Immigration Court System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal, Goal 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	35,922	1,409	9,748,686	36,172	1,370	10,213,858	36,401	10,417,124	401	324,555	0	0	384	1,366	158,062

Justifications for Technical and Base Adjustments

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
<p>1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January 2023. The amount requested, \$205,606,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$139,813,239 for pay and \$65,792,761 for benefits).</p>	0	0	205,606
<p>2 <u>Annualization of 2021 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2021. Annualization of positions extends up to 3 years to provide entry level funding in the first year, with a 1 to 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$6,706,000 for full -year payroll costs associated with these additional positions. Non-personnel: There is no change of non-personnel funding for this request, for a net of +\$6,706,000.</p>	0	0	6,706
<p>3 <u>Annualization of 2021 COVID Supplemental</u> This provides for the annualization of 93 National Instant Criminal Background Check System (NICS) positions appropriated through the 2021 COVID Supplemental. This request includes an increase of \$9,761,232 and 46 FTE for full-year payroll costs associated with these positions and \$2,268,768 for non-personnel requirements to support these positions, a net total of \$12,030,000.</p>	0	46	12,030
<p>4 <u>Annualization of 2022 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2022. Annualization of positions extends up to 2 years to provide entry level funding in the first year, with a 1 to 2-year progression to a journeyman level. For 2023 increases, this request includes an increase of \$30,075,241 for full -year payroll costs associated with these additional positions. Non-personnel: This request includes a decrease of \$31,615,241 for one-time items associated with new positions, for a net of -\$1,540,000.</p>	0	191	-1,540
<p>5 <u>Annualization of 2022 Pay Raise</u> This annualization represents first quarter amounts (October through December) of the 2022 pay increase of 2.7%. The amount requested, \$37,137,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$25,205,914 for pay and \$11,931,086 for benefits).</p>	0	0	37,137
<p>6 <u>Changes in Compensable Days</u> The decreased cost for one fewer compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation by 261 compensable days.</p>	0	0	-22,405

Justifications for Technical and Base Adjustments

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>7 <u>Employees Compensation Fund</u> This amount of -\$1,897,000 reflects anticipated billing changes in payments to the department of labor for injury benefits under the Federal employee Compensation Act.</p>	0	0	-1,897
<p>8 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal Employees' health insurance is estimated to increase by 3.1%. Applied against the 2022 estimate of \$333,250,000, the additional amount required is \$10,282,000.</p>	0	0	10,282
<p>9 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$948,000.</p>	0	0	948
<p>10 <u>Retirement - CSRS to FERS Conversion</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS-FRAE employees. Based on seven years of retirement data, it is estimated that 243 CSCR employees will retire and the requested increase of \$5,486,000 is necessary to meet retirement obligations as a result of these conversations.</p>	0	0	5,486
<p>11 <u>Retirement - FERS/FRAE Conversion Savings</u> Agency retirement contributions decrease as employees under FERS retire and are replaced by FERS-FRAE employees. The difference in agency costs between FERS employees and FERS FRAE employees is 1.8 percent of salaries for both Non-Law Enforcement employees and Law Enforcement employees. The requested (\$1,281,000) reflects a lower retirement contribution requirement under FERS-FRAE retirement.</p>	0	0	-1,281
Subtotal, Pay and Benefits	0	237	251,072
Domestic Rent and Facilities			
<p>1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The estimated decrease of \$-3,992,000 is based on the rent estimate for FY 2023. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data including rates to be effective FY 2023 for each building currently occupied by Department of Justice components, as well as the costs of a new space to be occupied.</p>	0	0	-3,992
<p>2 <u>Guard Service</u></p>	0	0	2,952

Justifications for Technical and Base Adjustments

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<p>This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$2,952,000 is required to meet these commitments.</p>			
<p>3 <u>Moves - Lease Expiration</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2023.</p>	0	0	42,715
<p>4 <u>Moves - Non-Recur</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This is the non-recurrence of the move costs associated with new office relocations provided in the FY 2022 President's Budget.</p>	0	0	-67,970
Subtotal, Domestic Rent and Facilities	0	0	-26,295
Other Adjustments			
<p>1 <u>Security Investigations</u> Reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.</p>	0	0	3,333
<p>2 <u>Spectrum Relocation</u> As a result of the AWS-3 auction that ended in January 2015, the Department's Law Enforcement components - ATF, DEA, FBI, and USMS - were required to move off their current 1755-1780 MHz locations that were used for video surveillance and other functions. To facilitate this move, the Department received \$1.1 billion from the proceeds of the AWS-3 auction. These funds will support the transition off the affected spectrum. (In FY 2023, \$1,267,000 will be used for personnel costs, \$993,000 for non-personnel.)</p>	7	7	2,260
Subtotal, Other Adjustments	7	7	5,593
Foreign Expenses			
<p>1 <u>Education Allowance</u> For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. \$801,000 reflects the change in cost to support existing staffing levels.</p>	0	0	801
<p>2 <u>ICASS</u></p>	0	0	1,778

Justifications for Technical and Base Adjustments

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

	Positions	Estimate FTE	Amount
The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2023 request is based on the projected FY 2022 bill for post invoices and other ICASS costs. \$1,778,000 reflects the change in cost to support existing staffing levels.			
3 <u>Post Allowance - Cost of Living Allowance (COLA)</u> For employees stationed abroad, components are obligated to pay for their COLA. COLA is intended to reimburse certain excess costs and to compensate the employee for serving at a post where the cost of living, excluding the cost of quarters and the cost of education for eligible family members, is substantially higher than the General Schedule (GS) Base Salary, as DOJ overseas employees do not receive any locality such as Washington DC when overseas. -\$501,000 reflects the change in cost to support existing staffing levels.	0	0	-501
Subtotal, Foreign Expenses	0	0	2,078
Non-Personnel Related Annualizations			
1 Non-Recurral of FY 2022 Non-Personnel Items	0	0	-29,183
Subtotal, Non-Personnel Related Annualizations	0	0	-29,183
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	7	244	203,265
ATB Reimbursable FTE Changes			
1 Reimbursable FTE Adjustment	0	-15	0
Subtotal, ATB Reimbursable FTE Changes	0	-15	0

Crosswalk of 2021 Availability

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Amount	Amount	Positions
Intelligence	6,644	6,207	1,824,343	0	0	24,810	147,174	39,997	6,644	6,207	2,036,324
Counterterrorism/Counterintelligence	13,713	12,735	3,937,709	0	0	47,257	280,332	76,185	13,713	12,735	4,341,483
Criminal Enterprises/Federal Crimes	12,924	12,648	3,426,765	0	0	37,806	224,266	60,948	12,924	12,648	3,749,785
Criminal Justice Services	2,461	2,262	738,869	0	0	8,270	49,058	13,333	2,461	2,262	809,530
Total Direct	35,742	33,852	9,927,686	0	0	118,143	700,830	190,463	35,742	33,852	10,937,122
Balance Rescission			-80,000			0	0	0			-80,000
Total Direct with Rescission			9,847,686			118,143	700,830	190,463			10,857,122
Reimbursable FTE		1,431			0					1,431	
Total Direct and Reimb. FTE		35,283			0					35,283	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,283			0					35,283	
<i>Sub-Allotments and Direct Collections FTE</i>		1,409								1,409	

Reprogramming/Transfers:

- a) \$21K Net transferred out to Office of National Drug Control Policy for High Intensity Drug Trafficking Area from FBI's 15 20/21 0200 account.
- b) \$80M transferred from FBI's expired accounts to 15 X 0200 to cover prior year balance rescission
- c) \$2.270 transferred to FBI's 15 21/22 0200 account from Office of National Drug Control Policy for High Intensity Drug Trafficking Area.
- d) \$5.5M transferred from FBI's expired accounts to 15 X 0200 to cover Baltimore and San Francisco field office costs
- e) \$2.706M transferred from FBI's expired accounts to 15 X 0200 to cover Emmitt Till closed case costs
- f) \$13M transferred from FBI's expired accounts to 15 X 0200 to cover Kansas City field office costs
- g) \$6.415M transferred from FBI's expired accounts to 15 X 0200 to cover NICS costs
- h) \$4M transferred from FBI's canceling year account to 15 X 0200 to cover FBI Priority Projects
- i) \$4.273 transferred to FBI's 15X0200 account from the Spectrum Relocation Fund.

Collections

- a) The FBI realized \$147.048M in HCF mandatory funding in the 15X0200 account.
- b) The FBI realized recycling proceeds of \$445K in 15X0200 account.
- c) The FBI realized proceeds of \$19.029M in 15 21/22 0200.
- d) The FBI has realized \$6.824M in HCF discretionary funding in the 15 21/22 0200 account.
- e) The FBI realized proceeds of \$1K in the 15 20/21 0200 account.
- f) The FBI has realized collections of \$3.194M in the 15 21 0200 account.
- g) The FBI had expired HCF funds of \$321K in the 15X0200 and 15 20/21 0200 accounts.

Carryover:

F. Crosswalk of 2021 Availability

Carryover: The FBI Carried-Over: \$689.327M in the 15 X 0200 account; and \$11.203M in HIDTA funding, Vehicle Proceeds and Discretionary Health Care Fraud Funds in the 15 20/21 020 account. The 15X0200 account had an adjustment to carryover in the amount of \$300K.

Recoveries/Refunds:

- a) The FBI realized recoveries/refunds of \$13.869M in the 15X0200 account.
- b) The FBI realized recoveries of \$374K in 15 20/21 0200 and has remaining anticipated recoveries of \$611K.

Crosswalk of 2022 Availability

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Intelligence	6,757	6,374	1,884,475	0	0	651	135,957	54,436	6,757	6,374	2,075,519
Counterterrorism/Counterintelligence	13,912	13,190	4,124,461	0	0	1,240	258,966	103,688	13,912	13,190	4,488,355
Criminal Enterprises/Federal Crimes	12,993	12,653	3,589,759	0	0	992	207,173	82,950	12,993	12,653	3,880,874
Criminal Justice Services	2,487	2,402	615,163	0	0	217	45,319	18,146	2,487	2,402	678,845
Total Direct	36,149	34,619	10,213,858	0	0	3,100	647,415	259,220	36,149	34,619	11,123,593
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,213,858			3,100	647,415	259,220			11,123,593
Reimbursable FTE		1,553			0					1,553	
Total Direct and Reimb. FTE		36,172			0					36,172	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		36,172			0					36,172	
<i>Sub-Allotments and Direct Collections FTE</i>		1,370								1,370	

Reprogramming/Transfers:

- a) The FBI has anticipated HIDTA transfers of \$2.6M in the 15 22/23 0200 account.
- b) The FBI has anticipated HIDTA transfers of \$500K in the 15 21/22 0200 account.

Collections:

- a) The FBI has anticipated collections of \$3.5M in the 15 22 0200 account.
- b) The FBI realized recycling proceeds of \$122K in 15X0200 account and has remaining anticipated collections of \$378K.
- c) The FBI realized \$145.683M in HCF mandatory funding in the 15X0200 account and has remaining anticipated collections of \$12.317M.
- d) The FBI realized proceeds of \$3.558M in 15 22/23 0200 and has remaining anticipated collections of \$26.561M.
- e) The FBI has realized \$3.2M in HCF discretionary funds and remaining anticipated collections of \$11.8M in the 15 22/23 0200 account.
- f) The FBI realized proceeds of \$93K in the 15 21/22 0200 account and has remaining anticipated proceeds authority of \$2.408M.

Carryover:

Carryover: The FBI Carried-Over: \$537.235M in the 15 X 0200 account; and \$110.180M in HIDTA funding, Vehicle Proceeds, Discretionary Health Care Fraud Funds, and COVID Supp Fur 15 21/22 0200 account.

Recoveries/Refunds:

- a) The FBI realized recoveries/refunds of \$5.276M in the 15X0200 account and has remaining anticipated recoveries of \$21.974M.
- b) The FBI realized recoveries of \$27K in 15 21/22 0200 and has remaining anticipated recoveries of \$22.323M.

Summary of Reimbursable Resources
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Department of Justice - Misc. Reimb Orders	14	10	25,856	14	14	30,956	14	14	30,956	0	0	0
Department of State - International Law Enforcement Cooperation (Split Year)	0	0	30,950	0	0	11,000	0	0	11,000	0	0	0
Department of State - International Law Enforcement Cooperation (Split-Year)	0	0	6,000	0	0	0	0	0	0	0	0	0
Other Federal Agencies - Intelligence Community Operational Support (Split-Year)	25	11	342,550	25	25	352,500	26	26	352,500	1	1	0
Other Federal Agencies - Misc. Reimbursable Orders (NY)	192	137	98,200	168	155	61,000	147	134	61,000	-21	-21	0
Department of Justice - Victim Witness Program (NY)	233	191	45,000	233	202	44,050	238	207	44,050	5	5	0
Department of Justice - WCF - UFMS (NY)	0	0	10,000	0	0	3,000	0	0	3,000	0	0	0
FBI/DEA Co-Location at FBI Academy	0	0	6,725	0	0	7,000	0	0	7,000	0	0	0
Other Federal Agencies - Background Investigations	11	11	6,800	11	11	8,000	11	11	8,000	0	0	0
Other Federal Agencies - National Virtual Translation Center	0	0	4,750	0	0	2,375	0	0	2,375	0	0	0
Other Federal Agencies - Travel and Training	0	0	2,000	0	0	1,000	0	0	1,000	0	0	0
Other Fed/State & Local Agencies - CJIS Fingerprint Program-UFMS	861	831	185,000	861	845	162,147	861	845	162,147	0	0	0
Other Federal Agencies - National Name Check Program	319	240	70,134	319	301	70,134	319	301	70,134	0	0	0
Other Proceeds	0	0	10,000	0	0	11,000	0	0	11,000	0	0	0
Budgetary Resources	1,655	1,431	843,965	1,631	1,553	764,162	1,616	1,538	764,162	-15	-15	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Intelligence	348	301	177,233	186	181	406,667	154	148	406,667	-32	-33	0
Counterterrorism/Counterintelligence	662	572	337,586	247	239	100,302	265	257	100,302	18	18	0
Criminal Enterprises/Federal Crimes	530	458	270,069	415	367	78,516	413	366	78,516	-2	-1	0
Criminal Justice Services	115	100	59,077	783	766	178,677	784	767	178,677	1	1	0
Budgetary Resources	1,655	1,431	843,965	1,631	1,553	764,162	1,616	1,538	764,162	-15	-15	0

Summary of Sub-Allotments and Direct Collections Resources

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
	ICDE	505	539	155,150	467	500	0	450	483	0	-17	-17
AFF	4	2	110,000	4	2	0	4	4	0	0	2	0
DEBT COLLECTION MANAGEMENT - 3%	42	42	16,065	42	42	0	42	42	0	0	0	0
HCFAC	826	826	160,000	826	826	0	837	837	0	11	11	0
Budgetary Resources	1,377	1,409	441,215	1,339	1,370	0	1,333	1,366	0	-6	-4	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
	Intelligence	86	89	25,254	76	79	0	73	74	0	-3	-5
Counterterrorism/Counterintelligence	2	3	815	2	1	0	3	2	0	1	1	0
Criminal Enterprises/Federal Crimes	1,289	1,317	415,146	1,261	1,290	0	1,257	1,290	0	-4	0	0
Budgetary Resources	1,377	1,409	441,215	1,339	1,370	0	1,333	1,366	0	-6	-4	0

Detail of Permanent Positions by Category
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Category	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	Direct Pos.	Reimb. Pos.	SubAllot-Dir Coll Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.	Total SubAllot-Dir Coll Pos.
Miscellaneous Operations (001-099)	247	12	0	249	12	0	0	0	0	249	12	0
Security Specialists (080)	837	38	7	844	40	6	0	0	0	844	39	7
Social Science, Psychology, Welfare (0100-0199)	27	224	3	36	222	3	0	0	0	36	227	4
Intelligence Series (132)	3,112	79	85	3,218	79	75	0	71	0	3,289	51	73
Human Resources Management (0200-0260)	196	9	1	197	10	1	0	0	0	197	10	1
Clerical and Office Services (0300-0399)	9,496	605	155	9,563	604	94	0	61	0	9,624	580	90
Misc Admin & Prog (0301)	0	0	0	0	0	51	0	269	0	269	10	54
Biological Science (400-499)	111	0	0	112	0	0	0	0	0	112	0	0
Accounting and Budget (500-599)	1,042	26	97	1,038	27	87	0	4	0	1,042	25	77
Medical, Dental & Public Health (600-799)	80	1	1	80	1	1	0	0	0	80	1	1
Engineering and Architecture Group (800-899)	771	10	10	803	8	9	7	50	0	860	8	10
Paralegals / Other Law (900-998)	837	15	4	844	14	0	0	0	0	844	14	0
Attorneys (905)	251	3	1	244	2	0	0	7	0	251	13	0
Information & Arts (1000-1099)	827	13	15	834	12	13	0	0	0	834	12	14
Paralegal Specialist (0950)	0	0	0	0	0	5	0	0	0	0	0	5
Business & Industry (1100-1199)	161	6	1	162	5	1	0	0	0	162	5	1
Physical Sciences (1300-1399)	233	0	0	234	0	0	0	0	0	234	0	0
Library (1400-1499)	14	0	0	14	0	0	0	0	0	14	0	0
Mathematics and Statistics Group	245	1	3	247	1	3	0	15	0	262	1	3
Equipment/Facilities Services (1600-1699)	222	3	0	224	3	3	0	0	0	224	3	3
Education (1700-1799)	88	8	0	88	3	0	0	0	0	88	3	0
Investigation (1800-1899)	1,737	14	0	1,750	17	32	0	0	0	1,750	16	35
Inspection, Investigation, Enforcement Analyst(1801)	0	0	0	0	0	0	0	3	0	3	0	0
Misc. Inspectors/Investigative Assistants (1802)	239	244	0	243	234	2	0	0	0	243	234	2
Criminal Investigative Series (0082 & 1811)	13,275	45	939	13,414	45	939	0	202	0	13,616	60	938
Supply Services (2000-2099)	47	6	0	48	5	0	0	0	0	48	5	0
Transportation (2100-2199)	2	0	0	2	0	0	0	0	0	2	0	0
Information Technology Mgmt (2210-2299)	1,525	270	0	1,539	266	14	0	99	0	1,638	266	15
Motor Vehicle Operations (5703)	17	2	0	17	2	0	0	0	0	17	2	0
Others	90	17	55	91	17	0	0	8	0	99	17	0
Quality Assurance Series	11	1	0	12	1	0	0	0	0	12	1	0
Fingerprint Identification (0072)	2	3	0	2	1	0	0	0	0	2	1	0
Total	35,742	1,655	1377	36,149	1,631	1339	7	789	0	36,945	1,616	1333
Headquarters Washington D.C.	12,757	1,432	110	12,948	1,422	96	0	358	0	13,306	1,411	94
US Fields	22,620	222	1267	22,836	209	1243	7	428	0	23,271	205	1237
Foreign Field	365	1	0	365	0	0	0	3	0	368	0	2
Total	35,742	1,655	1377	36,149	1,631	1339	7	789	0	36,945	1,616	1333

Financial Analysis of Program Changes
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Intelligence				Counterterrorism/Counterintelligence				Criminal Enterprises/Federal Crimes			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
Ungraded	100	19,071	0	0	275	72,856	0	0	340	57,921	0	0
Total Positions and Annual Amount	100	19,071	0	0	275	72,856	0	0	340	57,921	0	0
Lapse (-)	-50	-15,617	0	0	-133	-61,874	0	0	-168	-44,959	0	0
11.5 - Other personnel compensation		130		0		1,156		0		1,455		0
Total FTEs and Personnel Compensation	50	3,584	0	0	142	12,138	0	0	172	14,417	0	0
12.1 - Civilian personnel benefits		1,803		0		6,284		0		7,111		0
21.0 - Travel and transportation of persons		2,001		0		2,845		0		3,317		0
23.3 - Communications, utilities, and miscellaneous charges		434		0		852		0		736		0
24.0 - Printing and reproduction		9		0		18		0		14		0
25.1 - Advisory and assistance services		4,151		0		20,728		0		15,129		0
25.2 - Other services from non-federal sources		2,037		0		18,463		0		10,637		0
25.3 - Other goods and services from federal sources		0		0		0		0		25		0
25.4 - Operation and maintenance of facilities		1,148		0		2,187		0		1,750		0
25.5 - Research and development of contracts		4,600		0		1,550		0		1,550		0
25.6 - Medical care		99		0		191		0		150		0
25.7 - Operation and maintenance of equipment		5,628		0		12,039		0		9,750		0
26.0 - Supplies and materials		2,040		0		6,789		0		7,681		0
31.0 - Equipment		16,432		0		62,135		0		44,134		0
32.0 - Land and structures		562		0		1,070		0		856		0
Total Program Change Requests	50	44,528	0	0	142	147,289	0	0	172	117,257	0	0

Grades	Criminal Justice Services				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
Ungraded	74	7,774	0	0	789	157,622
Total Positions and Annual Amount	74	7,774	0	0	789	157,622
Lapse (-)	-37	-5,531	0	0	-388	-127,981
11.5 - Other personnel compensation		69		0		2,810
Total FTEs and Personnel Compensation	37	2,312	0	0	401	32,451
12.1 - Civilian personnel benefits		1,006		0		16,204
21.0 - Travel and transportation of persons		458		0		8,621
23.3 - Communications, utilities, and miscellaneous charges		144		0		2,166
24.0 - Printing and reproduction		2		0		43
25.1 - Advisory and assistance services		1,309		0		41,317
25.2 - Other services from non-federal sources		725		0		31,862
25.3 - Other goods and services from federal sources		0		0		25
25.4 - Operation and maintenance of facilities		383		0		5,468
25.5 - Research and development of contracts		0		0		7,700
25.6 - Medical care		31		0		471
25.7 - Operation and maintenance of equipment		1,911		0		29,328
26.0 - Supplies and materials		1,494		0		18,004
31.0 - Equipment		5,519		0		128,220
32.0 - Land and structures		187		0		2,675
Total Program Change Requests	37	15,481	0	0	401	324,555

Summary of Requirements by Object Class

Federal Bureau of Investigation
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	33,852	3,556,616	34,619	3,889,622	35,264	3,922,274	645	32,652
11.3 - Other than full-time permanent	0	42,835	0	1,723	0	699	0	-1,024
11.5 - Other personnel compensation	0	443,218	0	507,723	0	500,523	0	-7,200
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	1,235	0	1,421	0	1,421	0	0
Total	33,852	4,043,904	34,619	4,400,489	35,264	4,424,917	645	24,428
Other Object Classes								
12.1 - Civilian personnel benefits		1,930,897		2,171,423		2,181,948	0	10,525
13.0 - Benefits for former personnel		1,036		0		0	0	0
21.0 - Travel and transportation of persons		129,488		134,913		132,697	0	-2,216
22.0 - Transportation of things		10,909		2,638		2,632	0	-6
23.1 - Rental payments to GSA		685,043		717,064		713,072	0	-3,992
23.2 - Rental payments to others		96,013		86,671		31,363	0	-55,308
23.3 - Communications, utilities, and miscellaneous charges		174,285		157,259		125,363	0	-31,896
24.0 - Printing and reproduction		4,498		4,043		3,174	0	-869
25.1 - Advisory and assistance services		1,158,284		915,837		939,655	0	23,818
25.2 - Other services from non-federal sources		528,552		934,165		863,630	0	-70,535
25.3 - Other goods and services from federal sources		118,661		114,894		112,726	0	-2,168
25.4 - Operation and maintenance of facilities		232,240		294,947		200,815	0	-94,132
25.5 - Research and development of contracts		5,386		5,433		13,132	0	7,699
25.6 - Medical care		226		175		649	0	474
25.7 - Operation and maintenance of equipment		299,125		243,651		264,802	0	21,151
25.8 - Subsistence and support of persons		1,189		585		580	0	-5
26.0 - Supplies and materials		188,274		208,681		201,590	0	-7,091
31.0 - Equipment		469,393		656,310		504,969	0	-151,341
32.0 - Land and structures		69,573		71,364		20,913	0	-50,451
41.0 - Grants, subsidies, and contributions		1,888		3,050		3,050	0	0
42.0 - Insurance claims and indemnities		6,992		0		0	0	0
94.0 - Financial transfers		0		1		1	0	0
Total Obligations		10,155,856		11,123,593		10,741,678	0	-381,915
Net of:								
Unobligated Balance, Start-of-Year		-700,830		-647,415		0	0	647,415
Transfers/Reprogramming		-118,143		-3,100		0	0	3,100
Recoveries/Refunds		-190,463		-259,220		0	0	259,220

K. Summary of Requirements by Object Class

Balance Rescission		80,000		0		0	0	0
Unobligated End-of-Year, Available		647,415		0		0	0	0
Unobligated End-of-Year, Expiring		53,851		0		0	0	0
Total Direct Requirements		9,927,686		10,213,858		10,741,678		527,820
Reimbursable FTE								
Full-Time Permanent	1,431		1,553		1,538		-15	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,409</i>		<i>1,370</i>		<i>1,366</i>		<i>-4</i>	