

B. Summary of Requirements

Summary of Requirements

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	0	0	566,100
Total 2021 Enacted with Rescissions 1/	0	0	566,100
2022 Continuing Resolution	0	0	566,100
Expected Change from FY 2022 CR	0	0	-504,205
Total 2022 President's Budget	0	0	61,895
Base Adjustments			
2023 Current Services	0	0	61,895
2023 Total Request	0	0	61,895
2022 - 2023 Total Change	0	0	0

^{1/} FY 2021 FTE is actual

Summary of Requirements
 Federal Bureau of Investigation
 Construction
 (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
FBI Construction	0	0	566,100	0	0	61,895	0	0	0	0	0	61,895
Total Direct	0	0	566,100	0	0	61,895	0	0	0	0	0	61,895
Balance Rescission			0			0			0			0
Total Direct with Rescission			566,100			61,895			0			61,895
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	0	0	0	0	0	0	61,895
Total Direct	0	0	0	0	0	0	0	0	61,895
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			61,895
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

FY 2023 Program Increases/Offsets by Decision Unit

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Increases	Location of Description by	FBI Construction				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Increase									
Total Program Increases									

Program Offsets	Location of Description by	FBI Construction				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
 Federal Bureau of Investigation
 Construction
 (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 President's Budget		
	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.	0	0	10,336	0	0	252	0	252	0	0	0	0	0	0	252
Subtotal, Goal 1	0	0	10,336	0	0	252	0	252	0	0	0	0	0	0	252
Goal 2 Keep Our Country Safe															
2.1 Protect National Security.	0	0	129,967	0	0	19,042	0	19,042	0	0	0	0	0	0	19,042
2.2 Counter Foreign and Domestic Terrorism	0	0	218,094	0	0	21,455	0	21,455	0	0	0	0	0	0	21,455
2.3 Combat Violent Crime and Gun Violence	0	0	72,351	0	0	1,762	0	1,762	0	0	0	0	0	0	1,762
2.4 Enhance Cybersecurity and Fight Cybercrime.	0	0	94,008	0	0	18,377	0	18,377	0	0	0	0	0	0	18,377
2.5 Combat Drug Trafficking and Prevent Overdose Deaths.	0	0	5,168	0	0	126	0	126	0	0	0	0	0	0	126
2.6 Protect Vulnerable Populations	0	0	5,168	0	0	126	0	126	0	0	0	0	0	0	126
Subtotal, Goal 2	0	0	524,756	0	0	60,888	0	60,888	0	0	0	0	0	0	60,888
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	5,168	0	0	126	0	126	0	0	0	0	0	0	126
3.2 Combat Discrimination and Hate Crimes	0	0	5,168	0	0	126	0	126	0	0	0	0	0	0	126
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	0	0	10,336	0	0	252	0	252	0	0	0	0	0	0	252
Goal 4 Ensure Economic Opportunity and Fairness															
4.1 Reinvigorate 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	0	0	20,672	0	0	503	0	503	0	0	0	0	0	0	503
Subtotal, Goal 4	0	0	20,672	0	0	503	0	503	0	0	0	0	0	0	503
Goal 5 Administer Just Court and Correctional 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	0	0	566,100	0	0	61,895	0	61,895	0	0	0	0	0	0	61,895

*Due to the timing of the Strategic Plan revision, the Exhibit D is still in draft form. The FBI anticipates shifting its methodology for allocating funds to the strategic goals, and will work with the Department to ensure proper funds allocation across the new strategic goals

Crosswalk of 2021 Availability
 Federal Bureau of Investigation
 Construction
 (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	Actual FTE	Amount
FBI Construction	0	0	566,100	0	0	0	921,077	6,196	0	0	1,493,373
Total Direct	0	0	566,100	0	0	0	921,077	6,196	0	0	1,493,373
Balance Rescission		0				0	0	0			0
Total Direct with Rescission			566,100			0	921,077	6,196			1,493,373
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover:

The \$921.077M Carryover includes funds provided in prior years for New FBI HQ (\$503M), 21st Century Facilities Program (\$403.531M), CJIS Campus Construction (\$1.17M), SWE Program

Recoveries/Refunds:

The \$6.196M realized recoveries/refunds includes SWE - \$4.451M, TEDAC - \$.061M, 21st Century - \$1.599M, Miscellaneous Firearms Range - \$.055M, CJIS Campus Construction - \$.017M,

Crosswalk of 2022 Availability

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Activity	FY 2022 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	61,895	0	0	0	1,313,920	16,300	0	0	1,392,115
Total Direct	0	0	61,895	0	0	0	1,313,920	16,300	0	0	1,392,115
Balance Rescission			0				0	0			0
Total Direct with Rescission			61,895				1,313,920	16,300			1,392,115
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Requirements by Object Class

Federal Bureau of Investigation

Construction

(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	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<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	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
Other Object Classes								
21.0 - Travel and transportation of persons		157		372		157	0	-215
22.0 - Transportation of things		0		10		0	0	-10
23.3 - Communications, utilities, and miscellaneous charges		0		20,114		0	0	-20,114
25.1 - Advisory and assistance services		0		63,710		0	0	-63,710
25.2 - Other services from non-federal sources		0		119,883		0	0	-119,883
25.3 - Other goods and services from federal sources		0		151		0	0	-151
25.4 - Operation and maintenance of facilities		2,000		86,222		2,000	0	-84,222
25.7 - Operation and maintenance of equipment		0		20,466		0	0	-20,466
25.8 - Subsistence and support of persons		0		174		0	0	-174
26.0 - Supplies and materials		1,332		8,087		1,332	0	-6,755
31.0 - Equipment		48,993		134,318		48,993	0	-85,325
32.0 - Land and structures		9,413		938,608		9,413	0	-929,195
Total Obligations		61,895		1,392,115		61,895	0	-1,330,220
Net of:								
Unobligated Balance, Start-of-Year		-921,077		-1,313,920		0	0	1,313,920
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-6,196		-16,300		0	0	16,300
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		1,313,920		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		448,542		61,895		61,895		0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0