

Summary of Requirements

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	0	0	308,982
Total 2016 Enacted	0	0	308,982
2017 Continuing Resolution	0	0	308,982
2017 Rescission - 0.1901%	0	0	-587
Total 2017 Continuing Resolution	0	0	308,395
Base Adjustments			
Non-Personnel Related Annualizations	0	0	-240,000
Total Base Adjustments	0	0	-240,000
Total Technical and Base Adjustments	0	0	-240,000
2018 Current Services	0	0	68,395
Program Changes			
Offsets:			
Program Offset - Secure Work Environment	0	0	-16,500
Subtotal, Offsets	0	0	-16,500
Total Program Changes	0	0	-16,500
2018 Total Request	0	0	51,895
2017 - 2018 Total Change	0	0	-256,500

^{1/} FY 2016 FTE is actual

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Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	308,982	0	0	308,395	0	0	-240,000	0	0	68,395
Total Direct	0	0	308,982	0	0	308,395	0	0	-240,000	0	0	68,395
Balance Rescission			0			0			0			0
Total Direct with Rescission			308,982			308,395			-240,000			68,395
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	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	0	0	0	-16,500	0	0	51,895
Total Direct	0	0	0	0	0	-16,500	0	0	51,895
Balance Rescission			0			0			0
Total Direct with Rescission			0			-16,500			51,895
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 2018 Program Increases/Offsets by Decision Unit

Federal Bureau of Investigation

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(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	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 Program Activity	FBI Construction				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Program Offset - Secure Work Environment		0	0	0	-16,500	0	0	0	-16,500
Total Program Offsets		0	0	0	-16,500	0	0	0	-16,500

Justifications for Technical and Base Adjustments

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	Positions	Estimate FTE	Amount
Non-Personnel Related Decreases			
1 Non-Recurral - Headquarters and TEDAC	0	0	-240,000
Subtotal, Non-Personnel Related Decreases	0	0	-240,000
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-240,000

Crosswalk of 2016 Availability

Federal Bureau of Investigation
Construction
(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/R efunds	FY 2016 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
FBI Construction	0	0	308,982	0	0		78,935	11,622	0	0	399,539
Total Direct	0	0	308,982	0	0		78,935	11,622	0	0	399,539
Balance Rescission			0				0	0			0
Total Direct with Rescission			308,982				78,935	11,622			399,539
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0	308,982		0		78,935			0	399,539
Other FTE:											
LEAP FTE		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers:

Carryover:

The FBI brought forward \$78.935M from funds provided in prior years for SWE Program (\$25.582M), Hazardous Devices School (\$24.924M), TEDAC Expansion (\$11.471M), DOJ Consolidated Data Center (\$9.980M), Miscellaneous-Central Records Complex (\$4.706M), Biometrics Technology Center (\$1.422M), FBI Academy (\$.618M), CIRG-HRT (\$.118M) and Miscellaneous-Lab (\$.114M).

Recoveries/Refunds:

The \$11.157M realized recoveries include SWE Program - \$9.108M, CIRG HRT - \$877K, TEDAC \$753K, BTC - \$352K, FBI Academy - \$2K and Misc Other FBI Projects - \$65K . The \$465K Realized Refunds collected include SWE - \$448K, CIRG HRT - \$1K and FBI Academy - \$16K.

Crosswalk of 2017 Availability

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2017 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
FBI Construction	0	0	308,395	0	0	0	319,385	23,850	0	0	343,235
Total Direct	0	0	308,395	0	0	0	319,385	23,850	0	0	343,235
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			308,395			0	319,385	23,850			343,235
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		0			0		319,385			0	
Other FTE:											
LEAP FTE		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		0			0		0			0	

Reprogramming/Transfers:

Carryover:

The FBI brought forward \$319.385M from funds provided in prior years for New FBI HQ (\$180M), SWE Program (\$11.325M), TEDAC Expansion (\$44.875M), DOJ Consolidated Data Center (\$76.962M), Miscellaneous-Central Records Complex (\$4.706M), Biometrics Technology Center (\$.352M), FBI Academy (\$.002M), CIRG-HRT (\$.994M), Miscellaneous Firearms Range (\$.055M) and Miscellaneous-Lab (\$.114M).

Recoveries/Refunds:

The \$23.15M Recoveries amount includes \$10.061M realized recoveries (SWE Program - \$9.291M, FBI Academy - \$.6M, Biometrics Technology Center - \$.09M, TEDAC - \$.05M and Hazardous Devices School - \$.03M) and \$13.089M anticipated recovery authority. The \$.7M Refunds collected amount includes \$.036M realized collections (SWE Program - \$.009M and TEDAC - \$.027K) and \$.664M anticipated refunds to be collected.

Financial Analysis of Program Changes

Federal Bureau of Investigation

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Grades	FBI Construction				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0
21.0 - Travel and transportation of persons		0		(65)		(65)
25.2 - Other services from non-federal sources		0		(10,896)		(10,896)
26.0 - Supplies and materials		0		(246)		(246)
31.0 - Equipment		0		(5,293)		(5,293)
Total Program Change Requests	0	0	0	(16,500)	0	(16,500)

Summary of Requirements by Object Class

Federal Bureau of Investigation

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Object Class	FY 2016 Actual		FY 2017 Continuing		FY 2018 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		128		225		158	0	-67
23.3 - Communications, utilities, and miscellaneous charges		21		0		0	0	0
25.1 - Advisory and assistance services		9,579		10,070		0	0	-10,070
25.2 - Other services from non-federal sources		4,294		4,760		32,987	0	28,227
25.4 - Operation and maintenance of facilities		14,781		12,094		0	0	-12,094
25.7 - Operation and maintenance of equipment		898		0		0	0	0
26.0 - Supplies and materials		1,179		2,962		745	0	-2,217
31.0 - Equipment		4,853		11,925		16,005	0	4,080
32.0 - Land and structures		44,421		301,199		2,000	0	-299,199
Total Obligations		80,154		343,235		51,895	0	-291,340
Net of:								
Unobligated Balance, Start-of-Year		-78,935		-319,385		0	0	319,385
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-11,622		-23,850		0	0	23,850
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		319,385		0		0	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		308,982		0		51,895		51,895
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0