

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

	FY 2022 Request		
	Positions	Estimate FTE	Amount
2020 Enacted 1/	35,534	33,648	9,467,902
2020 Balance Rescission	0	0	-71,974
Supplemental Appropriation - CARES Act	0	0	20,000
Total 2020 Enacted with Rescissions and Supplemental 1/	35,534	33,648	9,415,928
2021 Enacted	35,742	34,347	9,748,686
2021 Balance Rescission	0	0	-80,000
Emergency Supplemental - COVID-19	0	0	179,000
Total 2021 Enacted	35,742	34,347	9,847,686
Technical Adjustments			
Non-Recurrence of Supplemental - COVID-19	0	0	-179,000
Restoration of Rescission - FBI S&E	0	0	80,000
Total Technical Adjustments	0	0	-99,000
Base Adjustments			
Pay and Benefits	0	56	201,692
Domestic Rent and Facilities	0	0	84,203
Other Adjustments	23	23	29,593
Foreign Expenses	0	0	546
Non-Personnel Related Annualizations	0	0	-1,592
Total Base Adjustments	23	79	314,442
Total Technical and Base Adjustments	23	79	215,442
2022 Current Services	35,765	34,426	10,063,128
Program Changes			
Increases:			
Countering Domestic Violent Extremism (DVE)	179	90	45,000
McGirt Resources	0	0	25,500
Cyber	155	78	40,000
Counterintelligence	28	14	18,792
TFO Body Worn Camera	0	0	6,208
Cybersecurity	22	11	15,230
Subtotal, Increases	384	193	150,730
Total Program Changes	384	193	150,730
2022 Total Request	36,149	34,619	10,213,858
2021 - 2022 Total Change	407	272	366,172

^{1/} FY 2020 FTE is actual

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

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	6,643	6,275	1,776,403	6,644	6,229	1,839,900	0	1	44,435	6,644	6,230	1,884,335
Counterterrorism/Counterintelligence	13,666	12,667	3,816,373	13,713	13,108	3,957,553	16	38	120,021	13,729	13,146	4,077,574
Criminal Enterprises/Federal Crimes	12,910	12,471	3,320,415	12,924	12,584	3,381,449	7	14	99,266	12,931	12,598	3,480,715
Criminal Justice Services	2,315	2,235	574,711	2,461	2,426	748,784	0	26	-128,280	2,461	2,452	620,504
Total Direct	35,534	33,648	9,487,902	35,742	34,347	9,927,686	23	79	135,442	35,765	34,426	10,063,128
Balance Rescission			-71,974			-80,000			80,000			0
Total Direct with Rescission			9,415,928			9,847,686			215,442			10,063,128
Reimbursable FTE		1,446			1,576			-23			1,553	
Total Direct and Reimb. FTE		35,094			35,923			56			35,979	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		35,094			35,923			56			35,979	
<i>Sub-Allotments and Direct Collections FTE</i>		1,435			1,409			0			1,409	

Program Activity	2022 Increases			2022 Offsets			2022 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	112	57	16,218	0	0	0	6,756	6,287	1,900,553
Counterterrorism/Counterintelligence	184	92	67,483	0	0	0	13,913	13,238	4,145,057
Criminal Enterprises/Federal Crimes	61	31	62,943	0	0	0	12,992	12,629	3,543,658
Criminal Justice Services	27	13	4,086	0	0	0	2,488	2,465	624,590
Total Direct	384	193	150,730	0	0	0	36,149	34,619	10,213,858
Balance Rescission			0			0			0
Total Direct with Rescission			150,730			0			10,213,858
Reimbursable FTE		0			0			1,553	
Total Direct and Reimb. FTE		193			0			36,172	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		193			0			36,172	
<i>Sub-Allotments and Direct Collections FTE</i>		0			-39			1,370	

FY 2022 Program Increases/Offsets by Decision Unit

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

Program Increases	Location of Description by Program Activity	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
Countering Domestic Violent Extremism (DVE)		47	0	24	6,938	107	80	54	26,568	0	0	0	9,485
McGirt Resources		0	0	0	0	0	0	0	0	0	0	0	25,500
Cyber		57	0	29	5,480	49	26	25	18,791	49	26	24	14,848
Counterintelligence		4	0	2	602	19	5	9	16,032	5	2	3	2,028
TFO Body Worn Camera		0	0	0	0	0	0	0	0	0	0	0	6,208
Cybersecurity		4	0	2	3,198	9	0	4	6,092	7	0	4	4,874
Total Program Increases		112	0	57	16,218	184	111	92	67,483	61	28	31	62,943

Program Increases	Location of Description by Program Activity	Criminal Justice Services				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Countering Domestic Violent Extremism (DVE)		25	0	12	2,009	179	80	90	45,000
McGirt Resources		0	0	0	0	0	0	0	25,500
Cyber		0	0	0	881	155	52	78	40,000
Counterintelligence		0	0	0	130	28	7	14	18,792
TFO Body Worn Camera		0	0	0	0	0	0	0	6,208
Cybersecurity		2	0	1	1,066	22	0	11	15,230
Total Program Increases		27	0	13	4,086	384	139	193	150,730

Program Offsets	Location of Description by Program Activity	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 Program Activity	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
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 Enhance National Security and Counter the Threat of Terrorism															
1.1 Disrupt and defeat terrorist operations	6,668	273	1,802,702	12,308	241	2,966,130	0	0	0	0	0	0	0	0	0
1.2 Combat cyber-based threats and attacks	4,562	186	1,233,427	4,758	167	1,366,188	0	0	0	0	0	0	0	0	0
1.3 Combat unauthorized disclosures, insider threats, and hostile intelligence activities	351	14	94,879	5,625	13	1,204,405	0	0	0	0	0	0	0	0	0
Subtotal, Goal 1	11,581	473	3,131,008	22,691	421	5,536,723	0	0	0	0	0	0	0	0	0
Goal 3 Reduce Violent Crime and Promote Public Safety															
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	8,071	330	2,182,217	5,030	307	1,657,015	0	0	0	0	0	0	0	0	0
3.2 Disrupt and dismantle drug trafficking organizations to curb opioid and other illicit drug use in our nation	1,053	43	284,637	590	80	193,003	0	0	0	0	0	0	0	0	0
Subtotal, Goal 3	9,124	373	2,466,854	5,620	387	1,850,018	0	0	0	0	0	0	0	0	0
Goal 4 Promote Rule of Law, Integrity, and Good Government															
4.1 Uphold the rule of law and integrity in the proper administration of justice	13,687	560	3,700,282	7,162	575	2,369,276	0	0	0	0	0	0	0	0	0
4.2 Defend first amendments rights to exercise religion and free speech	702	29	189,758	450	26	171,067	0	0	0	0	0	0	0	0	0
4.3 Pursue regulatory reform initiatives	0	0	0	0	0	602	0	0	0	0	0	0	0	0	0
Subtotal, Goal 4	14,389	589	3,890,040	7,612	601	2,540,945	0	0	0	0	0	0	0	0	0
TOTAL	35,094	1,435	9,487,902	35,923	1,409	9,927,686	0	0	0	0	0	0	0	0	0

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Non-Recurrence of Supplemental - COVID-19 Non-Recurrence of FY2020 Supplemental	0	0	-179,000
2 Restoration of Rescission - FBI S&E Restoration of Rescission	0	0	80,000
Subtotal, Technical Adjustments	0	0	-99,000
Pay and Benefits			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January 2022. The amount requested, \$111,411,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$75,111,422 for pay and \$36,299,578 for benefits)	0	0	111,411
2 <u>Annualization of 2020 Approved Positions</u> Personnel: This provides for the annualization of new positions appropriated in 2020. 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 2020 increases, this request includes an increase of \$8,348,000 for full -year payroll costs associated with these additional positions. Non-personnel: This request includes a decrease of \$0 for one-time items associated with new positions, for a net of +\$8,348,000.	0	0	8,348
3 <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 2 years to provide entry level funding in the first year, with a 1 to 2-year progression to a journeyman level. For 2021 increases, this request includes an increase of \$8,324,696 for full -year payroll costs associated with these additional positions. Non-personnel: This request includes a decrease of \$10,982,696 for one-time items associated with new positions, for a net of -\$2,658,000.	0	56	-2,658
4 <u>Annualization of 2021 Pay Raise</u>	0	0	14,076

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
<p>This annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$14,076,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$9,489,802 for pay and \$4,586,198 for benefits).</p>			
<p>5 <u>Employees Compensation Fund</u> This request of \$481,000 reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	481
<p>6 <u>FERS Rate Increase</u> Effective October 1, 2021, (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (and increase of the prior rate of 35.8%). The amount requested, \$58,184,000, represents the funds needed to cover this increase.</p>	0	0	58,184
<p>7 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal Employees' health insurance is estimated to increase by 3.3%. Applied against the 2022 estimate of \$344,547,000, the additional amount required is \$11,431,000.</p>	0	0	11,431
<p>8 <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 76 CSCR employees will retire and the requested increase of \$1,802,000 is necessary to meet retirement obligations as a result of these conversions.</p>	0	0	1,802
<p>9 <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 \$1,383,000 reflects a lower retirement contribution requirement under FERS-FRAE retirement.</p>	0	0	-1,383
Subtotal, Pay and Benefits	0	56	201,692
Domestic Rent and Facilities			
1 <u>GSA Rent</u>	0	0	40,193

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$40,193,000 is required to meet our commitments to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data including rates increases to be effective FY 2021 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.			
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Services charges and other security services across the country. The requested increase of \$7,229,000 is required to meet these commitments.	0	0	7,229
3 <u>Moves</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 2022.	0	0	67,970
4 <u>Moves - Non-Recur</u> This non-recurrs the FY 2021 Moves ATB	0	0	-31,189
Subtotal, Domestic Rent and Facilities	0	0	84,203
Other Adjustments			
1 <u>AWS-III (Spectrum) O&M</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.	23	23	26,502
2 <u>Security Investigations</u> Reflects payments to the Office of Personnel Management (OPM) for security reinvestigations of employees requiring security clearances.	0	0	3,091
Subtotal, Other Adjustments	23	23	29,593

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Foreign Expenses			
1 <u>Capital Security Cost Sharing</u> Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas subject to chief of mission authority...shall participate and provide funding in advance of their share of costs of providing new, safe, secure U.A. diplomatic facilities, without offsets, on the basis of total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FY 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DO include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2022 is \$113,002,827. A funding of -\$1,651,000 requested for this account. [CRM, USMS, FBI, DEA, ATF, CIV only]	0	0	-1,651
2 <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. \$658,000 reflects the change in cost to support existing staffing levels.	0	0	658
3 <u>ICASS</u> The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2022 request is based on the projected FY 2020 bill for post invoices and other ICASS costs. \$1,651,000 reflects the change in cost to support existing staffing levels.	0	0	1,651
4 <u>Living Quarters Allowance (LQA)</u> The living quarter allowance (LQA) is an allowance granted an employee for the annual cost of adequate living quarters for the employee and the employee's family at a foreign post. The rates are designed to cover the average cost of rent, heat, light, fuel, gas, electricity, water, local taxes, and insurance paid by the employee. Employees who receive the GLQ do not receive LQA and vice versa. \$8,000 reflects the change in cost to support existing staffing levels.	0	0	8
5 <u>Post Allowance - Cost of Living Allowance (COLA)</u>	0	0	-120

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
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. -\$120,000 reflects the change in cost to support existing staffing levels.			
Subtotal, Foreign Expenses	0	0	546
Non-Personnel Related Decreases			
1 Non-Recurrence of FY 2021 Non-Personnel This decrease non-recurs one-time funding requirements requested in the FY 2021 President's Budget.	0	0	-1,592
Subtotal, Non-Personnel Related Decreases	0	0	-1,592
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	23	79	215,442
ATB Reimbursable FTE Changes			
1 ATB Reimbursable Position/FTE Adjustment ATB Reimbursable Position/FTE Adjustment	0	-23	0
Subtotal, ATB Reimbursable FTE Changes	0	-23	0

Crosswalk of 2020 Availability
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2020 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount			Position s	Actual FTE	Amount
Intelligence	6,643	6,275	1,783,183	0	0	29,533	144,571	32,628	6,643	6,275	1,989,915
Counterterrorism/Counterintelligence	13,666	12,667	3,860,886	0	0	62,802	307,433	69,385	13,666	12,667	4,300,506
Criminal Enterprises/Federal Crimes	12,910	12,471	3,337,410	0	0	54,026	264,472	59,689	12,910	12,471	3,715,597
Criminal Justice Services	2,315	2,235	578,719	0	0	9,589	46,939	10,593	2,315	2,235	645,840
Total Direct	35,534	33,648	9,560,198	0	0	155,950	763,415	172,295	35,534	33,648	10,651,858
Balance Rescission			-71,974			0	0	0			-71,974
Total Direct with Rescission			9,488,224			155,950	763,415	172,295			10,579,884
Reimbursable FTE		1,446			0					1,446	
Total Direct and Reimb. FTE		35,094			0					35,094	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,094			0					35,094	
<i>Sub-Allotments and Direct Collections FTE</i>		1,435								1,435	

Reprogramming/Transfers:

- a) Net \$68K transferred out of FBI's 15 19/20 0200 account to Office of National Drug Control Policy for High Intensity Drug Trafficking Area.
- b) \$56.610M transferred from FBI's 15 15 0200, 15 16 0200, 15 17 0200 & 15 18 0200 accounts to 15 X 0200 to cover prior year balance rescission.
- c) \$51.929M transferred from FBI's 15 16 0200, 15**
- d) \$45M transferred from FBI's 15 15 0200, 15 16 0200, 15 17 0200 & 15 18 0200 accounts to 15 X 0200 per approved FBI Section 209 Notification.
- e) \$2.303M transferred into the FBI's 15 20/21 0200 account from Office of National Drug Control Policy for High Intensity Drug Trafficking Area.
- f) \$3.33M transferred from the FBI's 15 20 0200**
- g) \$3.506M Mandatory funding transferred to the FBI's 15 X 0200 account from ATF Spectrum Funds.

Carryover:

Carryover: The FBI Carried-Over: \$751.954M in the 15 X 0200 account (includes \$280.524 Mandatory funds); and \$9.105M in HIDTA funding, Vehicle Proceeds and Discretionary Health Care Fraud Funds in the 15 19/20 0200 account. In addition the FBI had a \$2.356M adjustment to carryover in the 15X0200 account.

Recoveries/Refunds:

- a) The FBI realized recoveries of \$10.512M in the 15X0200 account, including \$4.213M Mandatory recoveries.
- b) The FBI realized recycling proceeds of \$276K in 15X0200 account.
- c) The FBI realized refunds of \$82K in the 15X0200 account, including \$17K Mandatory refunds.
- d) The FBI realized \$145.13M in Mandatory HCF funding in the 15X0200 account.
- e) The FBI realized proceeds of \$5.12M in 15 20/21 0200.
- f) The FBI has realized collections of \$7.729M in HCF Discretionary funding in the 15 20/21 0200 account.
- g) The FBI realized recoveries of \$515K in 15 19/20 0200.
- h) The FBI has realized rebates of \$3.091M in the 15 20 0200 account.
- i) The FBI returned \$160K in expired HCF discretionary authority in 15 19/20 0200.

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	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Intelligence	6,644	6,229	1,839,900	0	0	18,658	147,111	44,182	6,644	6,229	2,049,851
Counterterrorism/Counterintelligence	13,713	13,108	3,957,553	0	0	35,540	280,212	84,157	13,713	13,108	4,357,462
Criminal Enterprises/Federal Crimes	12,924	12,584	3,381,449	0	0	28,432	224,170	67,325	12,924	12,584	3,701,376
Criminal Justice Services	2,461	2,426	748,784	0	0	6,220	49,037	14,728	2,461	2,426	818,769
Total Direct	35,742	34,347	9,927,686	0	0	88,850	700,530	210,392	35,742	34,347	10,927,458
Balance Rescission			-80,000			0	0	0			-80,000
Total Direct with Rescission			9,847,686			88,850	700,530	210,392			10,847,458
Reimbursable FTE		1,576			0					1,576	
Total Direct and Reimb. FTE		35,923			0					35,923	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,923			0					35,923	
<i>Sub-Allotments and Direct Collections FTE</i>		1,409								1,409	

Reprogramming/Transfers:

- a) \$130K transferred to FBI's 15 20/21 0200 account from Office of National Drug Control Policy for High Intensity Drug Trafficking Area.
- b) Actual \$50M transferred from FBI's 15 16 0200, 15 17 0200, 15 18 0200 & 15 19 0200 accounts to 15 X 0200 to cover prior year balance rescission, remaining \$30M anticipated transfer later in the fiscal year.
- c) \$2.246 transferred to FBI's 15 21/22 0200 account from Office of National Drug Control Policy for High Intensity Drug Trafficking Area.
- d) The FBI has remaining anticipated HIDTA transfers of \$.620M in the 15 20/21 0200 account.
- e) The FBI has remaining anticipated HIDTA transfers of \$.354M in the 15 21/22 0200 account.

Carryover:

Carryover: The FBI Carried-Over: \$689.327M in the 15 X 0200 account; and \$11.203M

Recoveries/Refunds:

- a) The FBI realized recoveries/refunds of \$5.311M in the 15X0200 account and has remaining anticipated recoveries of \$17.739M.
- b) The FBI realized recycling proceeds of \$79K in 15X0200 account and has remaining anticipated collections of \$421K.
- c) The FBI realized \$126.258M in HCF mandatory funding in the 15X0200 account and has remaining anticipated collections of \$18.742M.
- d) The FBI realized proceeds of \$3.042M in 15 21/22 0200 and has remaining anticipated collections of \$24M.
- e) The FBI has anticipated collections of \$10M in HCF Discretionary funding in the 15 21/22 0200 account.
- f) The FBI realized recoveries of \$121K in 15 20/21 0200 and has remaining anticipated recoveries of \$679K.
- g) The FBI realized proceeds of \$16K in the 15 20/21 0200 account and has remaining anticipated proceeds authority of \$984K.
- h) The FBI has realized collections of \$1.13M and remaining anticipated collections of \$1.189M in the 15 21 0200 account.

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

Collections by Source	2020 Actual			2021 Estimate			2022 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	12	19,954	14	14	21,185	14	14	21,185	0	0	0
Department of State - International Law	0	0	21,200	0	0	31,600	0	0	31,600	0	0	0
Enforcement Cooperation (Split Year)												
Department of State - International Law	0	0	8,000	0	0	8,000	0	0	8,000	0	0	0
Enforcement Cooperation (Split-Year)												
Other Federal Agencies - Intelligence Community Operational Support (Split-Year)	70	0	320,550	25	25	322,550	25	25	322,550	0	0	0
Other Federal Agencies - Misc. Reimbursable Orders (NY)	194	0	93,600	192	178	98,200	168	155	98,200	-24	-23	0
Department of Justice - Victim Witness Program (NY)	233	182	36,000	233	202	45,000	233	202	45,000	0	0	0
Department of Justice - WCF - UFMS (NY)	0	0	10,000	0	0	10,000	0	0	10,000	0	0	0
FBI/DEA Co-Location at FBI Academy	13	0	6,725	0	0	7,725	0	0	7,725	0	0	0
Other Federal Agencies - Background Investigations	11	11	6,500	11	11	8,051	11	11	8,051	0	0	0
Other Federal Agencies - Intelligence Community Operational Support	0	36	0	0	0	0	0	0	0	0	0	0
Other Federal Agencies - Misc. Reimbursable Orders	0	103	0	0	0	0	0	0	0	0	0	0
Other Federal Agencies - National Virtual Translation Center	0	0	4,500	0	0	4,750	0	0	4,750	0	0	0
Other Federal Agencies - Travel and Training	0	0	2,000	0	0	2,000	0	0	2,000	0	0	0
Other Fed/State & Local Agencies - CJIS Fingerprint Program-UFMS	861	820	185,000	861	845	185,000	861	845	185,000	0	0	0
Other Federal Agencies - National Name Check Program	312	282	70,134	319	301	70,134	319	301	70,134	0	0	0
Other Proceeds	0	0	6,450	0	0	10,000	0	0	10,000	0	0	0
Budgetary Resources	1,708	1,446	790,613	1,655	1,576	824,195	1,631	1,553	824,195	-24	-23	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Intelligence	226	143	383,684	198	193	392,412	199	196	392,412	1	3	0
Counterterrorism/Counterintelligence	260	209	116,063	232	222	129,963	224	211	129,963	-8	-11	0
Criminal Enterprises/Federal Crimes	431	347	88,270	434	387	97,759	421	375	97,759	-13	-12	0
Criminal Justice Services	791	747	202,596	791	774	204,061	787	771	204,061	-4	-3	0
Budgetary Resources	1,708	1,446	790,613	1,655	1,576	824,195	1,631	1,553	824,195	-24	-23	0

Summary of Sub-Allotments and Direct Collections Resources

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

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 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	602	579	145,150	505	539	155,150	467	500	155,150	-38	-39	0
AFF	4	1	107,800	4	2	110,000	4	2	110,000	0	0	0
DEBT COLLECTION MANAGEMENT - 3%	40	29	15,196	42	42	16,065	42	42	16,065	0	0	0
HCFAC	826	826	155,707	826	826	160,000	826	826	160,000	0	0	0
Budgetary Resources	1,472	1,435	423,853	1,377	1,409	441,215	1,339	1,370	441,215	-38	-39	0

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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	110	107	31,715	86	89	25,254	76	79	25,254	-10	-10	0
Counterterrorism/Counterintelligence	1	1	296	2	3	815	2	2	815	0	-1	0
Criminal Enterprises/Federal Crimes	1,361	1,326	391,545	1,289	1,317	415,146	1,261	1,289	415,146	-28	-28	0
Criminal Justice Services	0	1	297	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,472	1,435	423,853	1,377	1,409	441,215	1,339	1,370	441,215	-38	-39	0

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

Category	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Request					
	Direct Pos.	Reimb. Pos.	SubAllot-Dir	Direct Pos.	Reimb. Pos.	SubAllot-Dir	ATBs	Program	Program	Total Direct	Total Reimb.	Total SubAllot-
			Coll Pos.			Coll Pos.		Increases	Offsets	Pos.	Pos.	Dir Coll Pos
Miscellaneous Operations (001-099)	292	14	0	263	12	0	0	0	0	263	12	0
Security Specialists (080)	846	41	0	883	38	7	0	0	0	883	38	6
Social Science, Psychology, Welfare (0100-0199)	26	223	0	15	224	3	0	0	0	15	224	3
Intelligence Series (132)	3,113	110	0	3,112	79	85	0	104	0	3,216	79	75
Personnel Management (0200-0260)	219	10	0	207	9	0	0	0	0	207	9	0
Clerical and Office Services (0300-0399)	9,258	601	0	9,490	597	155	4	33	0	9,527	593	139
Misc Admin & Prog (0301)	0	0	0	0	0	0	0	42	0	42	0	0
Biological Science (400-499)	106	0	0	109	0	0	0	0	0	109	0	0
Accounting and Budget (500-599)	1,052	26	0	1,052	26	97	0	0	0	1,052	26	95
Medical, Dental & Public Health (600-799)	80	2	0	86	1	0	0	0	0	86	1	0
Engineering and Architecture Group (800-899)	776	19	0	793	18	10	15	6	0	814	3	10
Paralegals / Other Law (900-998)	803	24	0	806	15	4	0	0	0	806	15	2
Attorneys (905)	244	4	0	244	3	1	0	0	0	244	2	1
Information & Arts (1000-1099)	831	14	0	831	13	15	0	1	0	832	13	15
Business & Industry (1100-1199)	163	5	0	166	6	0	0	0	0	166	6	0
Physical Sciences (1300-1399)	224	0	0	228	0	0	0	0	0	228	0	0
Library (1400-1499)	113	0	0	19	0	0	0	0	0	19	0	0
Mathematics and Statistics Group	228	1	0	232	1	3	0	3	0	235	1	3
Equipment/Facilities Services (1600-1699)	208	5	0	214	3	3	0	0	0	214	3	2
Education (1700-1799)	85	7	0	86	8	0	0	0	0	86	8	0
Investigation (1800-1899)	1,838	109	0	1,695	14	37	0	0	0	1,695	14	33
Misc. Inspectors/Investigative Assistants (1802)	163	167	0	248	244	0	0	0	0	248	244	0
Criminal Investigative Series (0082 & 1811)	13,213	31	1449	13,275	45	939	0	139	0	13,414	45	939
Supply Services (2000-2099)	69	6	0	56	6	0	0	0	0	56	6	0
Transportation (2100-2199)	8	0	0	11	0	0	0	0	0	11	0	0
Information Technology Mgmt (2210-2299)	1,436	261	0	1,495	270	15	4	56	0	1,555	266	13
Motor Vehicle Operations (5703)	18	2	0	17	2	0	0	0	0	17	2	0
Others	102	21	0	96	17	3	0	0	0	96	17	3
Quality Assurance Series	13	1	0	11	1	0	0	0	0	11	1	0
Fingerprint Identification	7	4	0	2	3	0	0	0	0	2	3	0
Total	35,534	1,708	1449	35,742	1,655	1377	23	384	0	36,149	1,631	1339
Headquarters Washington D.C.	12,784	1,488	1340	12,821	1,432	0	11	172	0	13,004	1,420	0
US Fields	22,406	219	109	22,563	222	0	12	212	0	22,787	210	0
Foreign Field	344	1	0	358	1	0	0	0	0	358	1	0
Total	35,534	1,708	1449	35,742	1,655	0	23	384	0	36,149	1,631	0

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	112	0	0	0	184	0	0	0	61	0	0	0
Total Positions and Annual Amount	112	0	0	0	184	0	0	0	61	0	0	0
Lapse (-)	-55	3505	0	0	-92	7056	0	0	-30	8610	0	0
11.5 - Other personnel compensation		64		0		1127		0		1687		0
Total FTEs and Personnel Compensation	57	3,569	0	0	92	8,183	0	0	31	10,297	0	0
12.1 - Civilian personnel benefits		1225		0		3749		0		5613		0
21.0 - Travel and transportation of persons		15		0		1936		0		8283		0
23.1 - Rental payments to GSA		0		0		185		0		185		0
23.2 - Rental payments to others		0		0		1085		0		2675		0
23.3 - Communications, utilities, and miscellaneous charges		446		0		873		0		691		0
25.1 - Advisory and assistance services		5367		0		15542		0		9101		0
25.2 - Other services from non-federal sources		1231		0		5635		0		3124		0
25.3 - Other goods and services from federal sources		0		0		0		0		0		0
26.0 - Supplies and materials		696		0		4343		0		2714		0
31.0 - Equipment		3669		0		24380		0		20260		0
32.0 - Land and structures		0		0		1572		0		0		0
Total Program Change Requests	57	16,218	0	0	92	67,483	0	0	31	62,943	0	0

Grades	Criminal Justice Services				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
Ungraded	27	0	0	0	384	0
Total Positions and Annual Amount	27	0	0	0	384	0
Lapse (-)	-14	694	0	0	-191	19865
11.5 - Other personnel compensation		22		0		2900
Total FTEs and Personnel Compensation	13	716	0	0	193	22,765
12.1 - Civilian personnel benefits		235		0		10822
21.0 - Travel and transportation of persons		5		0		10239
23.1 - Rental payments to GSA		0		0		370
23.2 - Rental payments to others		0		0		3760
23.3 - Communications, utilities, and miscellaneous charges		149		0		2159
25.1 - Advisory and assistance services		1123		0		31133
25.2 - Other services from non-federal sources		411		0		10401
25.3 - Other goods and services from federal sources		14		0		14
26.0 - Supplies and materials		273		0		8026
31.0 - Equipment		1160		0		49469
32.0 - Land and structures		0		0		1572
Total Program Change Requests	13	4,086	0	0	193	150,730

Summary of Requirements by Object Class

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

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	33,648	3,507,248	34,347	3,580,974	34,619	3,705,223	272	124,249
11.3 - Other than full-time permanent	0	41,201	0	0	0	0	0	0
11.5 - Other personnel compensation	0	424,151	0	456,485	0	469,737	0	13,252
<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	643	0	0	0	0	0	0
Total	33,648	3,973,243	34,347	4,037,459	34,619	4,174,960	272	137,501
Other Object Classes								
12.1 - Civilian personnel benefits		1,807,658		1,895,896		2,007,511	0	111,615
13.0 - Benefits for former personnel		21,587		0		0	0	0
21.0 - Travel and transportation of persons		120,201		180,607		165,578	0	-15,029
22.0 - Transportation of things		8,861		48		30	0	-18
23.1 - Rental payments to GSA		677,987		684,548		734,880	0	50,332
23.2 - Rental payments to others		86,378		32,328		39,052	0	6,724
23.3 - Communications, utilities, and miscellaneous charges		172,788		179,946		218,069	0	38,123
24.0 - Printing and reproduction		1,337		519		605	0	86
25.1 - Advisory and assistance services		1,090,549		984,386		749,801	0	-234,585
25.2 - Other services from non-federal sources		521,729		590,649		771,706	0	181,057
25.3 - Other goods and services from federal sources		118,773		127,390		118,353	0	-9,037
25.4 - Operation and maintenance of facilities		186,568		175,267		223,499	0	48,232
25.5 - Research and development of contracts		5,980		930		20,262	0	19,332
25.6 - Medical care		144		175		19	0	-156
25.7 - Operation and maintenance of equipment		287,494		303,465		374,679	0	71,214
25.8 - Subsistence and support of persons		898		5,038		492	0	-4,546
26.0 - Supplies and materials		155,547		190,192		109,539	0	-80,653
31.0 - Equipment		475,433		456,001		466,366	0	10,365
32.0 - Land and structures		23,062		147		38,457	0	38,310
41.0 - Grants, subsidies, and contributions		1,912		0		0	0	0
42.0 - Insurance claims and indemnities		2,523		2,695		0	0	-2,695
Total Obligations		9,740,652		9,847,686		10,213,858	0	366,172
Net of:								
Unobligated Balance, Start-of-Year		-763,415		-700,530		-919,772	0	-219,242
Transfers/Reprogramming		-155,950		-88,850		0	0	88,850
Recoveries/Refunds		-172,295		-210,392		0	0	210,392
Balance Rescission		71,974		80,000		0	0	-80,000
Unobligated End-of-Year, Available		700,530		919,772		919,772	0	0
Unobligated End-of-Year, Expiring		66,406		0		0	0	0
Total Direct Requirements		9,487,902		9,847,686		10,213,858		366,172
Reimbursable FTE								
Full-Time Permanent	1,446		1,576		1,553		-23	0
<i>Sub-Allotments and Direct Collections FTE</i>	1,435		1,409		1,370		-39	

Non-SES/SL/ST Salary	3,369,799	3,413,251	3,588,911
Non-SES/SL/ST Award	23,622	51,754	51,754
Award %	0.70%	1.52%	1.44%

*NOTE: FY2020 Total Obligations were erroneously entered and should reflect an additional \$71.974M. Due to system being locked, numbers cannot be adjusted.

Summary of Requirements by Grade

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

Grades and Salary Ranges	2020 Enacted		2021 Enacted Continuing		2022 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-13 \$89,033 - 115,742	-111	0	-111	0	-111	0	0	0
GS-11 \$62,467 - 81,204	-10	0	-10	0	-10	0	0	0
Ungraded	51	0	133	0	540	0	407	0
Total, Appropriated Positions	-70	0	12	0	419	0	407	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		13		13		13		