



Federal Bureau of Investigation (FBI)

FY 2018 Budget Request At A Glance

FY 2017 Continuing Resolution:	\$8,473.8 million S&E (35,158 pos; 236 atty; 13,084 agt) \$308.4 million Construction
Current Services Adjustments:	+\$131.2 million S&E -\$240.0 million Construction
Program Changes:	+\$117.6 million S&E -\$16.5 million Construction
FY 2018 Budget Request:	\$8,722.6 million S&E (33,533 pos; 220 atty; 12,484 agt) \$51.9 million Construction
Change From FY 2017 Continuing Resolution:	+248.8 million S&E (+2.9%) (-1,625 pos; -16 atty; -600 agt) -\$256.5 million Construction (-83.2%)

Mission:

The mission of the FBI is to protect the American People and uphold the Constitution of the United States. The FBI's mission priorities are to:

- Protect the US from terrorist attack
- Protect the US against foreign intelligence operations and espionage
- Protect the US against cyber-based attacks and high-technology crimes
- Combat public corruption at all levels
- Protect civil rights
- Combat domestic and transnational criminal organizations and enterprises
- Combat major white-collar crime
- Combat significant violent crime

Resources:

The FY 2018 budget request for FBI totals \$8,774 million, which is a 0.1% decrease from the FY 2017 Continuing Resolution.

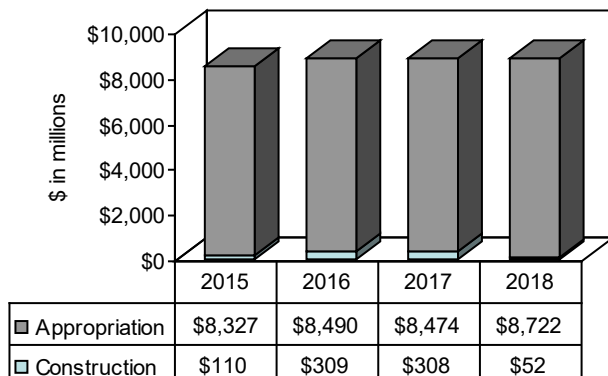
Organization:

The FBI is headed by a Director, who is appointed by the President and confirmed by the Senate. FBI Headquarters, located in Washington, DC, provides centralized operational, policy, and administrative support to FBI investigations. The FBI operates 56 field offices in major U.S. cities and 355 resident agencies (RAs) throughout the country. RAs are satellite offices that allow the FBI to maintain a presence in and serve local communities. The FBI also operates over 60 Legal Attaché (Legat) offices and over 20 sub-offices in 70 foreign countries around the world. Additionally, there are several specialized facilities and analytical centers within the FBI that are located across the country, such as the Criminal Justice Information Services Division in Clarksburg, WV; the Terrorist Explosive Device Analytical Center and Hazardous Devices School in Huntsville, AL; and the FBI Academy and Laboratory at Quantico, VA.

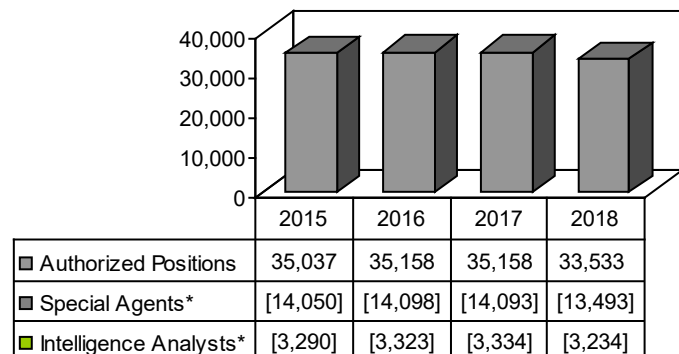
Personnel:

The FBI's direct positions for FY 2018 total 33,533 positions. FBI's FY 2018 request includes a decrease of -1,625 positions from the FY 2017 Continuing Resolution of 35,158 direct positions.

Funding (FY 2015 - 2018)



Personnel (FY 2015 - 2018)



* Includes Reimbursable Positions

FY 2018 Strategy:

The foundation of the FBI's strategy is supported by the FBI's mission, vision, and strategic objectives. At the heart of the FBI's strategy is the vision statement: Ahead of the threat through leadership, agility, and integration. The FBI aims to be ahead of the threat in two different ways. First, the FBI's goal is to continuously evolve to anticipate and mitigate existing threats. Second, the FBI needs to be able to recognize and address threats that it has not yet seen.

The mission of the FBI is to protect the American People and uphold the Constitution of the United States. The FBI has identified eight priorities to focus efforts and accomplish the mission. In addition, the FBI uses a threat prioritization process to maximize its effect in these areas and ensure that all threat issues are considered.

The FBI must also structure the organization to be as effective as possible by identifying and closing strategic gaps. To close strategic gaps, the FBI has 11 enterprise objectives, organized thematically into four pillars: capability, technology, talent, and stewardship. Each represents a broad area of focus for the entire FBI and an overarching strategy to accomplish FBI's mission. The 11 strategic objective focus areas are as follows:

- Focus on Leadership in Every Aspect of the FBI;
- Incorporate Intelligence in All We Do;
- Enhance Cyber Capabilities;
- Improve Organizational Agility;
- Strengthen Partnerships;
- Improve Information Technology;
- Deploy Innovative Solutions;
- Promote a Culture of Accountability and Transparency;
- Transform Recruitment and Hiring;
- Improve Workforce Development; and,
- Improve Stewardship of Resources.

The FBI's success depends on monitoring and improving its ability to meet these objectives. The FBI conducts headquarters level Quarterly Strategy Reviews to discuss FBI's progress on its objectives, and Project Management Reviews to track particular projects that support the strategy. These reviews are conducted both at an enterprise level with the Director and in each division. In the field, the strategy is cascaded through the Integrated Program Management Process, which tracks the FBI's execution of its mission. Headquarters operational programs evaluate the threat landscape and develop mitigation strategies. Field offices then evaluate the threat in their areas and create a strategy to address it throughout the year. These strategies undergo mid-year and end-of-year assessments; both Headquarters and the field are held to measures to track their performance.

By understanding the threat-based landscape and identifying critical enterprise-wide capabilities needed to perform its mission, the FBI's budget strategy and requests are designed to enable the FBI to address the current and future range of national security threats and crime problems.

FY 2018 Program Changes:

Salaries and Expenses

Cyber: \$41.5 million and 36 positions (20 agents)

The requested funding will enhance the FBI's cyber efforts, which remain a top priority for the Department. The FBI will improve technical tools, support the FBI's cyber program, and expand high-speed networks. This will support the FBI's mission to defeat cyber intrusion threats through a unique combination of law enforcement and national security authorities. Current services for this initiative are 1,651 positions (881 agents) and \$328.3 million

Foreign Intelligence and Insider Threat: \$19.7 million and 93 positions (50 agents)

This funding will address threats posed by foreign intelligence and insiders. Current services for this initiative are 4,873 positions (1,932 agents) and \$749.0 million.

Going Dark/Investigative Technology: \$21.6 million and 80 positions (20 agents)

These resources will counter the threat of Going Dark, which includes the inability to access data because of challenges related to encryption, mobility, and other communications device challenges. Current services for this initiative are 252 positions (26 agents) and \$195.4 million.

Transnational Organized Crime: \$6.8 million and 65 positions (40 agents)

This requested funding will support ongoing Transnational Organized Crime (TOC) investigations of the highest-level TOC actors, both domestically and internationally. Current services for this initiative are 1,110 positions (640 agents) and \$192.9 million.

Physical Surveillance: \$8.2 million and 78 positions

This funding will support surveillance operations for additional FBI high priority targets. Current services for this initiative are 1,386 positions (6 agents) and \$189.0 million.

Biometric Technology Center (BTC) O&M: \$7.4 million and 0 positions

This request supports the Operations and Maintenance (O&M) requirements of the FBI's BTC. All FBI and DOD personnel are expected to move in by the end of calendar year 2017. There are no current services for this requirement.

Violent and Gun-Related Crime Reduction Task Force: \$3.4 million and 33 positions (20 agents)

FBI requests \$3.45 million to support the President's February 9, 2017 Executive Order "Task Force on Crime Reduction and Public Safety". The Task Force was created by the Attorney General on February 28, 2017. Requested resources will support the implementation of recommendations from the Task Force. Current services for this initiative are 2,903 positions (1,769 agents) and \$495.8 million.

National Instant Criminal Background Check System (NICS): \$8.9 million and 85 positions

The request will enable the FBI to maintain efforts addressing high volumes of firearms background checks. Current services for this initiative are 591 positions (0 agent) and \$70.3 million.

Cancellation of CJIS Surcharge Fee Balances: -\$195.0 million and 0 positions

This reduction is from the automation funding portion of the fees collected for fingerprint-based criminal history record information checks.

Construction

Program Offset - Secure Work Environment: -\$16.5 million and 0 positions

The construction request includes a \$16.5 million reduction for the Secure Work Environment (SWE) requirements. The SWE Program will focus its resources on priority field and Legat locations.

Federal Bureau of Investigation

(Dollars in Thousands)

	FBI Salaries and Expenses			FBI Construction			Total		
	Pos	FTE	Amount	Pos	FTE	Amount	Pos	FTE	Amount
2016 Appropriation	35,158	32,645	8,489,786	0	0	308,982	35,158	32,645	8,798,768
2016 CJIS Excess Fee Balance Rescission	0	0	-80,767	0	0	0	0	0	-80,767
2016 Enacted with Rescissions	35,158	32,645	8,409,019	0	0	308,982	35,158	32,645	8,718,001
2017 Continuing Resolution	35,158	33,372	8,489,786	0	0	308,982	35,158	33,372	8,798,768
2017 Rescission - 0.1901%	0	0	-15,986	0	0	-587	0	0	-16,573
2017 Balance Rescission - CJIS	0	0	-80,767	0	0	0	0	0	-80,767
2017 Continuing Resolution with Rescissions	35,158	33,372	8,393,033	0	0	308,395	35,158	33,372	8,701,428
2018 Request	33,533	31,999	8,722,582	0	0	51,895	33,533	31,999	8,774,477
Change 2018 from 2017 Continuing Resolution	-1,625	-1,373	329,549	0	0	-256,500	-1,625	-1,373	73,049
Technical Adjustments									
Restoration of Rescission - FBI S&E	0	0	80,767	0	0	0	0	0	80,767
Total Technical Adjustments	0	0	80,767	0	0	0	0	0	80,767
Base Adjustments									
Pay & Benefits	-2,095	-1,843	66,916	0	0	0	-2,095	-1,843	66,916
Domestic Rent & Facilities	0	0	61,785	0	0	0	0	0	61,785
Other Adjustments	0	0	4,545	0	0	0	0	0	4,545
Foreign Expenses	0	0	-2,047	0	0	0	0	0	-2,047
Non-Personnel Related Annualizations	0	0	0	0	0	-240,000	0	0	-240,000
Total Base Adjustments	-2,095	-1,843	131,199	0	0	-240,000	-2,095	-1,843	-108,801
2018 Current Services	33,063	31,529	8,604,999	0	0	68,395	33,063	31,529	8,673,394
Program Changes									
Increases:									
Cyber	36	36	41,474	0	0	0	36	36	41,474
Foreign Intelligence and Insider Threat	93	93	19,727	0	0	0	93	93	19,727
Going Dark/Investigative Technology	80	80	21,636	0	0	0	80	80	21,636
Transnational Organized Crime	65	65	6,779	0	0	0	65	65	6,779
Physical Surveillance	78	78	8,242	0	0	0	78	78	8,242
Biometric Technology Center (BTC) O&M	0	0	7,375	0	0	0	0	0	7,375
Violent and Gun-Related Crime Reduction Task Force	33	33	3,450	0	0	0	33	33	3,450
National Instant Criminal Background Check System (NICS)	85	85	8,900	0	0	0	85	85	8,900
Subtotal, Program Increases	470	470	117,583	0	0	0	470	470	117,583
Decreases:									
Program Offset - Secure Work Environment	0	0	0	0	0	-16,500	0	0	-16,500
Subtotal, Program Decreases	0	0	0	0	0	-16,500	0	0	-16,500
Total Program Changes	470	470	117,583	0	0	-16,500	470	470	101,083
2018 Request	33,533	31,999	8,722,582	0	0	51,895	33,533	31,999	8,774,477
Cancellation of CJIS Surcharge Fee Balances	0	0	-195,000	0	0	0	0	0	-195,000
2018 Request with Rescission	33,533	31,999	8,527,582	0	0	51,895	33,533	31,999	8,579,477
Change 2018 from 2017 Continuing Resolution with Rescissions	-1,625	-1,373	134,549	0	0	-256,500	-1,625	-1,373	-121,951

FBI Salaries and Expenses
(Dollars in Thousands)

Comparison by activity and program	2017 Continuing Resolution			2018 Current Services		
	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence	6,792	6,401	1,617,030	6,379	6,041	1,648,445
Counterterrorism/Counterintelligence	13,620	12,889	3,435,899	12,745	12,114	3,483,116
Criminal Enterprises/Federal Crimes	12,509	11,960	2,928,148	11,895	11,427	2,979,059
Criminal Justice Services	2,237	2,122	492,723	2,044	1,947	494,379
Total	35,158	33,372	8,473,800	33,063	31,529	8,604,999
Reimbursable FTE	0	3,054	0	0	3,054	0
Balance Rescission	0	0	-80,767	0	0	0
Grand Total	35,158	36,426	8,393,033	33,063	34,583	8,604,999

Comparison by activity and program	2018 Total Program Changes			2018 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount
Intelligence	63	63	10,199	6,442	6,104	1,658,644
Counterterrorism/Counterintelligence	208	208	60,855	12,953	12,322	3,543,971
Criminal Enterprises/Federal Crimes	114	114	29,055	12,009	11,541	3,008,114
Criminal Justice Services	85	85	17,473	2,129	2,032	511,852
Total	470	470	117,582	33,533	31,999	8,722,581
Reimbursable FTE	0	0	0	0	3,054	0
Balance Rescission	0	0	-195,000	0	0	-195,000
Grand Total	470	470	-77,418	33,533	35,053	8,527,581

FBI Construction
(Dollars in Thousands)

Comparison by activity and program	2017 Continuing Resolution			2018 Current Services		
	Pos.	FTE	Amount	Pos.	FTE	Amount
FBI Construction	0	0	308,395	0	0	68,395
Total	0	0	308,395	0	0	68,395
Grand Total	0	0	308,395	0	0	68,395

Comparison by activity and program	2018 Total Program Changes			2018 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount
FBI Construction	0	0	-16,500	0	0	51,895
Total	0	0	-16,500	0	0	51,895
Grand Total	0	0	-16,500	0	0	51,895