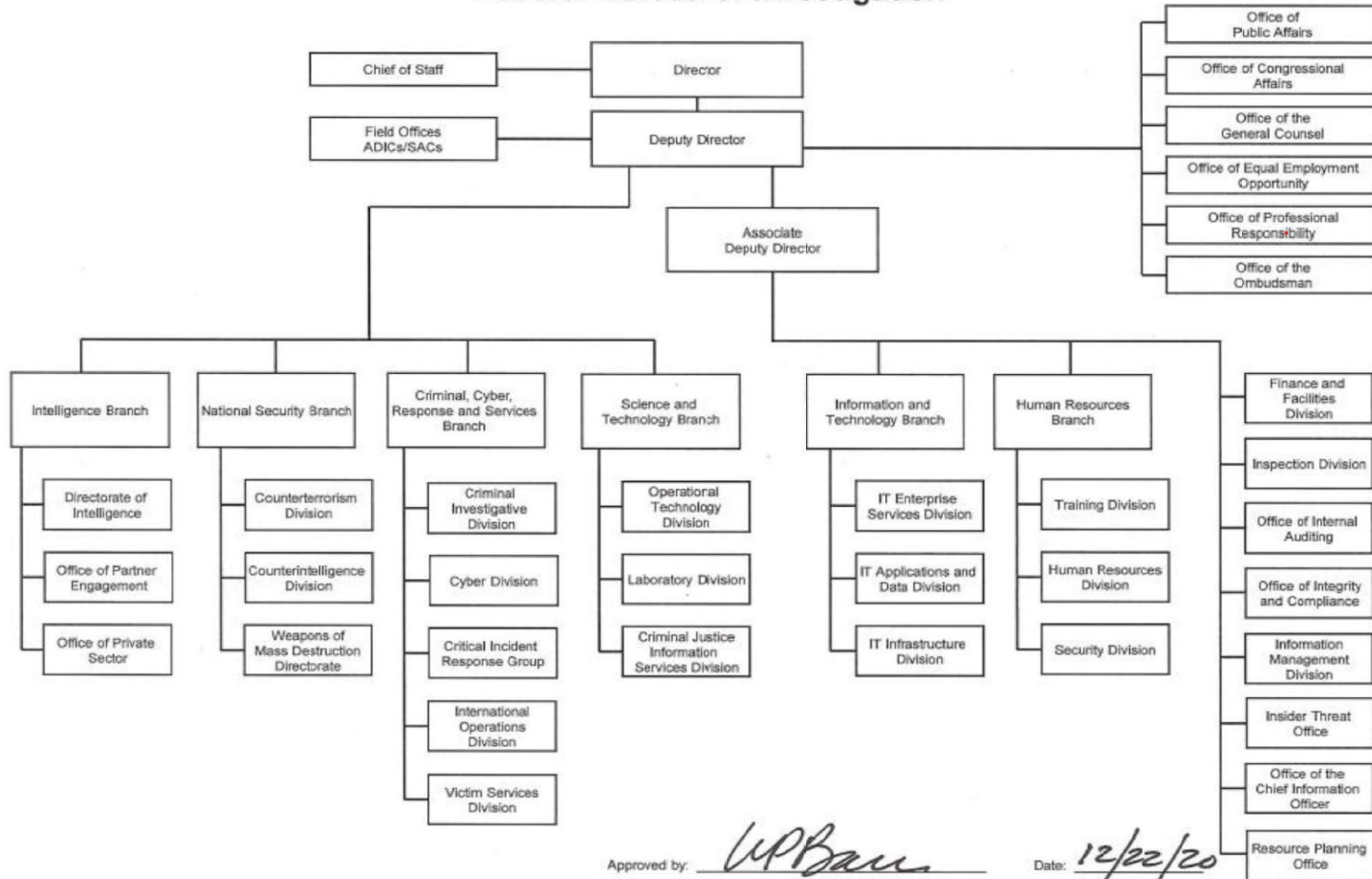


Federal Bureau of Investigation



Approved by: W.P. Barr
 WILLIAM P. BARR
 Attorney General

Date: 12/22/20

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

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	35,967	34,404	10,643,713
2024 Balance Rescission	0	0	-367,700
Total 2024 Enacted with Rescissions 1/	35,967	34,404	10,276,013
2025 Enacted	35,092	34,052	10,643,713
Base Adjustments			
Pay and Benefits	0	0	55,863
Other Adjustments	-318	-318	21,484
Foreign Expenses	0	0	-2,908
Total Base Adjustments	-318	-318	74,439
Total Technical and Base Adjustments	-318	-318	74,439
2026 Current Services	34,774	33,734	10,718,152
Program Changes			
Increases:			
Classified Program Increase	50	25	26,208
Subtotal, Increases	50	25	26,208
Offsets:			
Law Enforcement and National Security Capabilities	-1,562	-1,562	-645,758
Subtotal, Offsets	-1,562	-1,562	-645,758
Total Program Changes	-1,512	-1,537	-619,550
2026 Total Request	33,262	32,197	10,098,602
2025 - 2026 Total Change	-1,830	-1,855	-545,111

^{1/} FY 2024 FTE is actual

B. Summary of Requirements

Summary of Requirements

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

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	6,327	6,074	1,937,751	6,167	6,006	1,924,291	-119	-119	-7,345	6,048	5,887	1,916,946
Counterterrorism/Counterintelligence	13,767	13,005	4,295,104	13,315	12,402	4,234,737	-272	-272	-19,563	13,043	12,130	4,215,174
Criminal Enterprises/Federal Crimes	13,313	12,829	3,744,493	13,013	13,072	3,851,589	170	170	110,613	13,183	13,242	3,962,202
Criminal Justice Services	2,560	2,582	666,365	2,597	2,572	633,096	-97	-97	-9,266	2,500	2,475	623,830
Total Direct	35,967	34,404	10,643,713	35,092	34,052	10,643,713	-318	-318	74,439	34,774	33,734	10,718,152
Balance Rescission			-367,700			0			0			0
Total Direct with Rescission			10,276,013			10,643,713			74,439			10,718,152
Reimbursable FTE		2,192			1,422			0			1,422	
Total Direct and Reimb. FTE		36,596			35,474			-318			35,156	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		36,596			35,474			-318			35,156	
<i>Sub-Allotments and Direct Collections FTE</i>		1,280			1,339			-420			919	

Program Activity	2026 Increases			2026 Offsets			2026 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Intelligence	24	12	7,197	-261	-261	-109,309	5,811	5,638	1,814,834
Counterterrorism/Counterintelligence	25	12	13,994	-598	-598	-272,979	12,470	11,544	3,956,189
Criminal Enterprises/Federal Crimes	1	1	4,601	-627	-627	-222,520	12,557	12,616	3,744,283
Criminal Justice Services	0	0	416	-76	-76	-40,950	2,424	2,399	583,296
Total Direct	50	25	26,208	-1,562	-1,562	-645,758	33,262	32,197	10,098,602
Balance Rescission			0			0			0
Total Direct with Rescission			26,208			-645,758			10,098,602
Reimbursable FTE		0			0			1,422	
Total Direct and Reimb. FTE		25			-1,562			33,619	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		25			-1,562			33,619	
<i>Sub-Allotments and Direct Collections FTE</i>		0			0			919	

FY 2026 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
Classified Program Increase		24	1	12	7,197	25	13	12	13,994	1	1	1	4,601
Total Program Increases		24	1	12	7,197	25	13	12	13,994	1	1	1	4,601

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
Classified Program Increase		0	0	0	416	50	15	25	26,208
Total Program Increases		0	0	0	416	50	15	25	26,208

Program Offsets	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
Law Enforcement and National Security Capabilities		-261	-39	-261	-109,309	-598	-321	-598	-272,979	-627	-350	-627	-222,520
Total Program Offsets		-261	-39	-261	-109,309	-598	-321	-598	-272,979	-627	-350	-627	-222,520

Program Offsets	Location of Description by Program Activity	Criminal Justice Services				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Law Enforcement and National Security Capabilities		-76	-6	-76	-40,950	-1,562	-716	-1,562	-645,758
Total Program Offsets		-76	-6	-76	-40,950	-1,562	-716	-1,562	-645,758

Justifications for Technical and Base Adjustments

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

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> The pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested \$33,388,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$22,551,044 for pay and \$10,836,956 for benefits.)	0	0	33,388
2 <u>Employees Compensation Fund</u> This requirement of \$3,465,000 reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	3,465
3 <u>Health Insurance</u> Effective January 2026, the FBI's contribution to Federal Employees' health insurance is estimated to increase by 4.89%. Applied against the 2025 estimate of \$388,834,000 the additional amount required is \$19,010,000.	0	0	19,010
Subtotal, Pay and Benefits	0	0	55,863
Other Adjustments			
1 <u>OCDETF Adjustment</u> The transfer of OCDETF funding directly to the FBI will reduce the administrative burden of reimbursable funding agreements and streamline program management. The amount required to convert OCDETF positions is \$130,054,000 (\$103,433,218 personnel and \$26,620,782 non-personnel).	420	420	130,054
2 <u>Workforce Reshaping</u> This reduction reflects a workforce decrease as a result of the Deferred Resignation Program (DRP). Employees who selected DRP will not be backfilled, reducing FY 2026 personnel costs by \$108,570,000.	-738	-738	-108,570
Subtotal, Other Adjustments	-318	-318	21,484

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 for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the 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 DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2026 is \$43,385,000. FBI currently has 377 positions overseas, and a decrease of \$5,299,000 is requested for this account.	0	0	-5,299
2 <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 2026 request is based on the projected FY 2024 bill for post invoices and other ICASS costs. \$2,591,000 reflects the change in cost to support existing staffing levels.	0	0	2,391
Subtotal, Foreign Expenses	0	0	-2,908
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-318	-318	74,439

Crosswalk of 2024 Availability

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

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Intelligence	6,327	6,074	1,937,751	0	0	18,097	96,835	45,237	6,327	6,074	2,097,920
Counterterrorism/Counterintelligence	13,767	13,005	4,295,104	0	0	34,470	184,448	86,166	13,767	13,005	4,600,188
Criminal Enterprises/Federal Crimes	13,313	12,829	3,744,493	0	0	27,576	147,558	68,933	13,313	12,829	3,988,560
Criminal Justice Services	2,560	2,582	666,365	0	0	6,032	32,278	15,079	2,560	2,582	719,754
Total Direct	35,967	34,490	10,643,713	0	0	86,175	461,119	215,415	35,967	34,404	11,406,422
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,643,713			86,175	461,119	215,415			11,406,422
Reimbursable FTE		1,382			0					2,192	
Total Direct and Reimb. FTE		35,872			0					36,596	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,872			0					36,596	
<i>Sub-Allotments and Direct Collections FTE</i>		1,280								1,280	

Reprogramming/Transfers:

- a) The FBI has net transfers out of \$.1M for HIDTA transfers in the 15 23/24 0200 account.
- b) The FBI has net transfers in of \$1.457M for HIDTA transfers in the 15 24/25 0200 account.
- c) \$30.568M transferred to FBI's 15X0200 account from the Spectrum Relocation Fund.
- d) \$54.25M transferred to FBI's 15X0200 account from expired FBI annual S&E funds.

Collections:

- a) The FBI realized collections of \$4.592M in the 15 24 0200 account.
- b) The FBI realized recycling proceeds of \$.397M in 15X0200 account.
- c) The FBI realized \$169.163M in HCF mandatory funding in the 15X0200 account.
- d) The FBI realized proceeds of \$16.774M in 15 24/25 0200 account.
- e) The FBI realized \$7.859M in HCF discretionary funding in the 15 24/25 0200 account.
- f) The FBI returned \$.143M in expired HCF discretionary authority in 15 23/24 0200.

Carryover

The FBI Carried-Over: \$450.085M in the 15X0200 account; and \$11.034M in HIDTA funding, Vehicle Proceeds, and Discretionary Health Care Fraud Funds in the 15 23/24 0200 account.

Recoveries/Refunds:

- a) The FBI realized recoveries/refunds of \$16.580M in the 15X0200 account.
- b) The FBI realized recoveries of \$.05M in 15 23/24 0200 account.

Crosswalk of 2025 Availability
 Federal Bureau of Investigation
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/Refunds Amount	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount			Positions	Est. FTE	Amount
Intelligence	6,167	6,006	1,924,291	0	0	7,782	99,444	55,827	6,167	6,006	2,087,344
Counterterrorism/Counterintelligence	13,315	12,402	4,234,737	0	0	14,824	189,418	106,338	13,315	12,402	4,545,317
Criminal Enterprises/Federal Crimes	13,013	13,072	3,851,589	0	0	11,859	151,534	85,070	13,013	13,072	4,100,052
Criminal Justice Services	2,597	2,572	633,096	0	0	2,594	33,148	18,609	2,597	2,572	687,447
Total Direct	35,092	34,052	10,643,713	0	0	37,059	473,544	265,844	35,092	34,052	11,420,160
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			10,643,713			37,059	473,544	265,844			11,420,160
Reimbursable FTE		1,422			0					1,422	
Total Direct and Reimb. FTE		35,474			0					35,474	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,474			0					35,474	
<i>Sub-Allotments and Direct Collections FTE</i>		1,339								1,339	

Reprogramming/Transfers:

- a) The FBI has net transfer in of \$.25M to HIDTA in the 15 24/25 0200 account and remaining anticipated transfer of \$.375M.
- b) \$22.605M transferred to FBI's 15X0200 account from the Spectrum Relocation Fund
- c) \$13.829M transferred to FBI's 15X0200 account from expired FBI annual S&E funds.

Carryover:

- a) The FBI realized collections of \$.991M and has remaining anticipated collections of \$5.309M in the 15 25 0200 account.
- b) The FBI realized recycling proceeds of \$.295M in 15X0200 account and has remaining anticipated collections of \$1.305M.
- c) The FBI realized \$173.565M in HCF mandatory funding in the 15X0200 account and has remaining anticipated collections of \$11.435M.
- d) The FBI realized proceeds of \$.024M in 15 24/25 0200 and has remaining anticipated collections of \$2.477M.
- e) The FBI realized proceeds of \$3.87M in the 15 25/26 0200 account and has remaining anticipated proceeds authority of \$23.173M.

Recoveries/Refunds:

- a) The FBI realized recoveries/refunds of \$3.689M in the 15X0200 account and has remaining anticipated recoveries of \$36.511M.
- b) The FBI realized recoveries of \$.489M in 15 24/25 0200 and has remaining anticipated recoveries of \$2.711M.

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

Collections by Source	2024 Actual			2025 Estimate			2026 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	14	47,450	0	0	47,450	0	0	47,450	0	0	0
All Other (NY)	0	0	0	0	0	13,000	0	0	13,000	0	0	0
Asset Forfeiture Fund	0	0	112,000	0	0	118,000	0	0	118,000	0	0	0
Department of Justice - OCDEF Allocation	0	0	163,000	0	0	163,000	0	0	0	0	0	-163,000
Department of Justice - Victim Witness Program (NY)	246	213	45,050	243	212	53,550	243	212	53,550	0	0	0
Department of Justice - WCF - UFMS (NY)	0	0	3,000	0	0	2,000	0	0	2,000	0	0	0
Department of State - International Law Enforcement Cooperation	0	0	32,000	0	0	32,000	0	0	32,000	0	0	0
FBI/DEA Co-Location at FBI Academy	0	0	7,000	0	0	7,000	0	0	7,000	0	0	0
Other Federal Agencies - Background Investigations	11	8	8,000	11	11	9,000	11	11	9,000	0	0	0
Other Federal Agencies - Intelligence Community Operational Support	25	10	356,000	25	25	356,000	25	25	356,000	0	0	0
Other Federal Agencies - Misc. Reimbursable Orders	145	98	59,500	123	116	64,500	123	116	64,500	0	0	0
Other Federal Agencies - National Virtual Translation Center	0	0	2,300	0	0	2,300	0	0	2,300	0	0	0
Other Federal Agencies - Travel and Training	0	0	1,500	0	0	1,750	0	0	1,750	0	0	0
Other Fed/State & Local Agencies - CJIS Fingerprint Program-UFMS	829	792	194,250	807	791	199,750	807	791	199,750	0	0	0
Other Federal Agencies - National Name Check Program	285	247	67,965	285	267	103,997	285	267	103,997	0	0	0
Other Proceeds	0	0	11,000	0	0	0	0	0	0	0	0	0
Budgetary Resources	1,555	1,382	1,110,015	1,494	1,422	1,173,297	1,494	1,422	1,010,297	0	0	-163,000

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Intelligence	136	115	604,138	125	119	588,803	125	119	588,803	0	0	0
Counterterrorism/Counterintelligence	248	182	157,786	246	238	172,836	246	238	172,836	0	0	0
Criminal Enterprises/Federal Crimes	422	1,177	126,229	395	354	138,268	395	354	138,268	0	0	0
Criminal Justice Services	749	718	221,862	728	711	221,093	728	711	221,093	0	0	0
Budgetary Resources	1,555	2,192	1,110,015	1,494	1,422	1,121,000	1,494	1,422	1,121,000	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Federal Bureau of Investigation

Salaries and Expenses

(Dollars in Thousands)

Sub-Allotments and Direct Collections	2024 Actual			2025 Estimate			2026 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	410	445	0	393	420	0	0	0	0	-393	-420	0
AFF	5	1	0	5	5	0	5	5	0	0	0	0
DEBT COLLECTION MANAGEMENT - 3%	37	25	0	37	37	0	37	37	0	0	0	0
HCFAC	859	809	0	877	877	0	877	877	0	0	0	0
Budgetary Resources	1,311	1,280	0	1,312	1,339	0	919	919	0	-393	-420	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 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	62	59	0	58	70	0	35	35	0	-23	-35	0
Counterterrorism/Counterintelligence	3	1	0	3	3	0	3	3	0	0	0	0
Criminal Enterprises/Federal Crimes	1,246	1,220	0	1,251	1,266	0	881	881	0	-370	-385	0
Budgetary Resources	1,311	1,280	0	1,312	1,339	0	919	919	0	-393	-420	0

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

Category	FY 2024 Enacted			FY 2025 Enacted			FY 2026 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)	244	4	0	237	4	0	-4	0	-9	224	4	0
Security Specialists (080)	787	40	7	763	40	7	-28	0	-29	706	40	7
Social Science, Psychology, Welfare (0100-0199)	29	235	4	26	231	4	-4	0	-1	21	231	4
Intelligence Series (132)	3,156	46	62	3,037	41	57	-41	18	-133	2,881	41	35
Human Resources Management (0200-0260)	168	8	1	163	8	1	-3	0	-6	154	8	1
Clerical and Office Services (0300-0399)	5,917	276	75	5,731	284	84	-310	13	-219	5,215	279	68
Misc Admin & Prog (0301)	3,535	254	74	3,430	254	73	-73	0	-134	3,223	252	73
Biological Science (400-499)	107	0	0	104	0	0	-1	0	-4	99	0	0
Accounting and Budget (500-599)	985	0	73	955	0	73	-33	0	-36	886	0	73
Medical, Dental & Public Health (600-799)	81	1	1	79	1	1	-1	0	-3	75	1	1
Engineering and Architecture Group (800-899)	752	21	10	730	21	10	-21	0	-28	681	21	10
Paralegals / Other Law (900-998)	710	0	0	690	0	0	-16	0	-27	647	0	0
Attorneys (905)	240	7	0	240	7	0	0	2	-11	231	7	0
Information & Arts (1000-1099)	869	12	14	844	12	14	-19	0	-32	793	12	14
Paralegal Specialist (0950)	240	4	5	233	4	5	-4	0	-9	220	4	5
Business & Industry (1100-1199)	148	12	1	143	12	1	-1	0	-6	136	12	1
Physical Sciences (1300-1399)	220	0	0	214	0	0	-9	0	-8	197	0	0
Library (1400-1499)	13	0	0	13	0	0	-1	0	-1	11	0	0
Mathematics and Statistics Group	241	3	3	234	3	3	-6	2	-9	221	3	3
Equipment/Facilities Services (1600-1699)	244	2	4	237	2	4	-9	0	-9	219	2	4
Education (1700-1799)	116	1	0	112	1	0	-3	0	-4	105	1	0
Investigation (1800-1899)	1,684	15	41	1,635	15	41	-41	0	-64	1,530	15	41
Misc. Inspectors/Investigative Assistants (1802)	238	223	2	267	180	2	-9	0	-9	249	181	2
Criminal Investigative Series (0082 & 1811)	13,445	65	915	13,254	38	913	363	13	-704	12,926	38	558
Supply Services (2000-2099)	26	6	0	25	6	0	-2	0	-1	22	6	0
Transportation (2100-2199)	21	0	0	20	0	0	0	0	-1	19	0	0
Information Technology Mgmt (2210-2299)	1,654	292	19	1,583	302	19	-36	2	-61	1,488	308	19
Motor Vehicle Operations (5703)	4	3	0	4	3	0	-2	0	0	2	3	0
Others	79	23	0	76	23	0	-3	0	-3	70	23	0
Quality Assurance Series	13	0	0	12	0	0	0	0	-1	11	0	0
Fingerprint Identification (0072)	1	2	0	1	2	0	-1	0	0	0	2	0
Total	35,967	1,555	1,311	35,092	1,494	1,312	-318	50	-1,562	33,262	1,494	919
Headquarters Washington D.C.	13,206	1,351	76	12,323	1,304	119	-276	40	-487	11,600	1,304	71
US Fields	22,381	204	1233	22,389	190	1191	-42	10	-1,050	21,307	190	846
Foreign Field	380	0	2	380	0	2	0	0	-25	355	0	2
Total	35,967	1,555	1311	35,092	1,494	1312	-318	50	-1,562	33,262	1,494	919

*Headquarters includes positions located in the National Capitol Region, Quantico, VA, Clarksburg, WV, Pocatello, ID and Huntsville, AL.

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	24	0	-261	0	25	0	-598	0	1	0	-627	0
Total Positions and Annual Amount	24	0	-261	0	25	0	-598	0	1	0	-627	0
Lapse (-)	-12	1,039	0	-28,600	-13	1,132	0	-64,452	0	57	0	-67,982
11.5 - Other personnel compensation		40		-1,123		154		-9,739		1		-10,636
Total FTEs and Personnel Compensation	12	1,079	-261	-29,723	12	1,286	-598	-74,191	1	58	-627	-78,618
12.1 - Civilian personnel benefits		421		-11,447		623		-31,346		22		-33,343
21.0 - Travel and transportation of persons		15		-8,349		184		-14,615		23		-9,949
22.0 - Transportation of things		0		-10		0		-21		0		-14
23.2 - Rental payments to others		0		-304		0		-888		0		-449
23.3 - Communications, utilities, and miscellaneous charges		71		-266		136		-2,087		109		-1,041
24.0 - Printing and reproduction		2		0		3		0		2		0
25.1 - Advisory and assistance services		0		-12,952		0		-18,441		0		-14,291
25.2 - Other services from non-federal sources		4,613		-25,903		7,913		-72,090		1,848		-43,306
25.3 - Other goods and services from federal sources		237		-1,777		452		-5,282		361		-4,826
25.6 - Medical care		13		0		31		0		21		0
25.7 - Operation and maintenance of equipment		0		-312		0		-4,617		0		-2,290
26.0 - Supplies and materials		104		-1,771		163		-7,127		85		-4,246
31.0 - Equipment		642		-7,319		3,203		-24,749		2,072		-16,156
32.0 - Land and structures		0		-9,176		0		-17,525		0		-13,991
Total Program Change Requests	12	7,197	-261	-109,309	12	13,994	-598	-272,979	1	4,601	-627	-222,520

Grades	Criminal Justice Services				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
Ungraded	0	0	-76	0	-1,512	0
Total Positions and Annual Amount	0	0	-76	0	-1,512	0
Lapse (-)	0	13	0	-7,041	-25	-165,834
11.5 - Other personnel compensation		0		-158		-21,461
Total FTEs and Personnel Compensation	0	13	-76	-7,199	-1,537	-187,295
12.1 - Civilian personnel benefits		5		-2,727		-77,792
21.0 - Travel and transportation of persons		0		-2,229		-34,920
22.0 - Transportation of things		0		-2		-47
23.2 - Rental payments to others		0		0		-1,641
23.3 - Communications, utilities, and miscellaneous charges		24		-56		-3,110
24.0 - Printing and reproduction		0		0		7
25.1 - Advisory and assistance services		0		-2,272		-47,956
25.2 - Other services from non-federal sources		72		-18,981		-145,834
25.3 - Other goods and services from federal sources		79		-1,230		-11,986
25.6 - Medical care		4		0		69
25.7 - Operation and maintenance of equipment		0		-124		-7,343
26.0 - Supplies and materials		14		-614		-13,392
31.0 - Equipment		205		-2,458		-44,560
32.0 - Land and structures		0		-3,058		-43,750
Total Program Change Requests	0	416	-76	-40,950	-1,537	-619,550

Summary of Requirements by Object Class

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

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	34,404	4,006,848	34,052	4,187,299	32,197	4,005,132	-1,855	-182,167
11.3 - Other than full-time permanent	0	44,952	0	0	0	0	0	0
11.5 - Other personnel compensation	0	482,178	0	529,240	0	504,293	0	-24,947
<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	1,676	0	0	0	0	0	0
Total	34,404	4,535,654	34,052	4,716,539	32,197	4,509,425	-1,855	-207,114
Other Object Classes								
12.1 - Civilian personnel benefits		2,222,743		2,231,569		2,343,116	0	111,547
13.0 - Benefits for former personnel		663		0		0	0	0
21.0 - Travel and transportation of persons		253,434		235,295		200,665	0	-34,630
22.0 - Transportation of things		13,591		12,487		11,263	0	-1,224
23.1 - Rental payments to GSA		786,407		718,073		653,281	0	-64,792
23.2 - Rental payments to others		107,369		68,445		61,250	0	-7,195
23.3 - Communications, utilities, and miscellaneous charges		138,343		112,618		99,511	0	-13,107
24.0 - Printing and reproduction		6,277		5,407		4,884	0	-523
25.1 - Advisory and assistance services		1,169,341		1,049,254		935,285	0	-113,969
25.2 - Other services from non-federal sources		422,923		429,849		341,975	0	-87,874
25.3 - Other goods and services from federal sources		153,332		132,183		119,499	0	-12,684
25.4 - Operation and maintenance of facilities		136,625		113,101		111,575	0	-1,526
25.5 - Research and development of contracts		8,155		7,500		6,774	0	-726
25.6 - Medical care		81		74		67	0	-7
25.7 - Operation and maintenance of equipment		143,119		132,983		117,649	0	-15,334
25.8 - Subsistence and support of persons		275		246		222	0	-24
26.0 - Supplies and materials		217,767		202,338		176,777	0	-25,561
31.0 - Equipment		487,293		452,814		383,486	0	-69,328
32.0 - Land and structures		27,111		36,651		19,502	0	-17,149
42.0 - Insurance claims and indemnities		2,885		2,653		2,396	0	-257
94.0 - Financial transfers		0		0		0	0	0
Total Obligations		10,833,388		10,660,079		10,098,602	0	-561,477
Net of:								
Unobligated Balance, Start-of-Year		-461,119		0		0	0	0
Transfers/Reprogramming		-86,175		0		0	0	0
Recoveries/Refunds		-215,415		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		473,545		0		0	0	0
Unobligated End-of-Year, Expiring		99,489		0		0	0	0
Total Direct Requirements		10,643,713		10,660,079		10,098,602		-561,477
Reimbursable FTE								
Full-Time Permanent	2,192		1,422		1,422		0	0
<i>Sub-Allotments and Direct Collections FTE</i>	<i>1,280</i>		<i>1,339</i>		<i>919</i>		<i>-420</i>	