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A. Appropriations Language and Analysis of Appropriations Language

Appropriations Language

For necessary expenses to construct or acquire buildings and sites by purchase, or as otherwise authorized by law (including equipment for such buildings); conversion and extension of Federally-owned buildings; and preliminary planning and design of projects; \$81,352,000, to remain available until expended.

Analysis of Appropriations Language

- The FBI deleted “51,392,000” and added “81,352,000” into its appropriations language. No substantive changes proposed.
- The FBI deleted “of which \$33,191,000 shall be for Sensitive Compartmented Informations Facilities (SCIFs); \$6,311,000 shall be for the planning and design of the Center for Intelligence Training; and \$11,890,000 shall be for Hostage Rescue Team (HRT) interim space” from its appropriations language. No substantive changes proposed.

Note: The FY 2008 President’s Budget uses the FY 2007 President’s Budget language as a base, so all language is presented as new.

B: Summary of Requirements

Summary of Requirements
 Federal Bureau of Investigation
 Construction
 (Dollars in Thousands)

	FY 2008 Pres. Budget		
	Perm. Pos.	FTE	Amount
2006 Enacted (with Rescissions, direct only)	\$ 37,128
2006 Supplementals
Total 2006 Enacted (with Rescissions and Supplementals)	37,128
2007 President's Budget (Information Only)	51,392
2007 Continuing Resolution Level (as reflected in the 2008 President's Budget; Information Only)	36,300
2007 Estimate (direct only)*	99,553
2007 Rescission Against Balances
2007 Estimate (with Rescissions)	99,553
Adjustments to Base			
Decreases:			
Non-recurrent of FY 2007 Program Increases			
Center for Intelligence Training	(6,311)
Interim HRT Space	(11,890)
Subtotal Decreases	(18,201)
Total Adjustments to Base	(18,201)
2008 Current Services	81,352
2008 Total Request	81,352
2007 - 2008 Total Change	(18,201)

* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise

Estimates by budget activity	2006 Enacted w/Rescissions and Supplementals			2007 Estimate			2008 Adjustments to Base and Technical Adjustments			2008 Current Services			2008 Increases			2008 Offsets			2008 Request		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Construction	\$ 37,128	....	....	\$ 99,553	....	....	\$ (18,201)	....	....	\$ 81,352	....	....	....	....	....	....	....	....	\$ 81,352
Total	\$ 37,128	....	....	\$ 99,553	....	....	\$ (18,201)	....	....	\$ 81,352	....	....	....	....	....	....	....	....	\$ 81,352

D: Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective
Federal Bureau of Investigation
Construction
(Dollars in Thousands)**

Strategic Goal and Strategic Objective	2006 Enacted w/Rescissions and Supplementals		2007 Estimate		2008 Current Services		2008			2008 Request		
	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Direct, Reimb. Other FTE	Direct Amount \$000s	Increases		Offsets		Direct, Reimb. Other FTE	Direct Amount \$000s
							FTE	\$000s	FTE	\$000s		
Goal 1: Prevent Terrorism and Promote the Nation's Security												
1.1/1.2: Counterterrorism	-	\$ 21,209	-	\$ 99,553	-	\$ 81,352	-	\$ -	-	\$ -	-	\$ 81,352
1.3: Counterintelligence	-	8,868	-	-	-	-	-	-	-	-	-	-
Subtotal, Goal 1	-	30,077	-	99,553	-	81,352	-	-	-	-	-	81,352
Goal 2: Enforce Federal Laws and Represent the Rights and Interests of the American People												
2.1: Violent Crime	-	1,410	-	-	-	-	-	-	-	-	-	-
2.2: Drugs	-	1,410	-	-	-	-	-	-	-	-	-	-
2.3: White Collar Crime	-	1,410	-	-	-	-	-	-	-	-	-	-
2.4: Civil Rights/Exploitation Crimes	-	1,410	-	-	-	-	-	-	-	-	-	-
2.5: Federal Statutes	-	-	-	-	-	-	-	-	-	-	-	-
2.6: Bankruptcy	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Goal 2	-	5,640	-	-	-	-	-	-	-	-	-	-
Goal 3: Assist State, Local, and Tribal Efforts to Prevent or Reduce Crime and Violence												
3.1: Crime fighting and Criminal Justice System	-	1,411	-	-	-	-	-	-	-	-	-	-
3.2: Drug Prevention and Treatment	-	-	-	-	-	-	-	-	-	-	-	-
3.3: Crime Victim Services	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Goal 3	-	1,411	-	-	-	-	-	-	-	-	-	-
Goal 4: Ensure the Fair and Efficient Operation of the Federal Justice System												
4.1: Judicial Protection	-	-	-	-	-	-	-	-	-	-	-	-
4.2: Apprehension of Fugitives	-	-	-	-	-	-	-	-	-	-	-	-
4.3: Treatment of Detainees	-	-	-	-	-	-	-	-	-	-	-	-
4.4: Federal Prison System	-	-	-	-	-	-	-	-	-	-	-	-
4.5: Inmate Programs and Services	-	-	-	-	-	-	-	-	-	-	-	-
4.6: Immigration	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Goal 4	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	-	\$ 37,128	-	\$ 99,553	-	\$ 81,352	-	\$ -	-	\$ -	-	\$ 81,352

F: Crosswalk of 2006 Availability

Crosswalk of 2006 Availability
 Federal Bureau of Investigation
 Construction
 (Dollars in Thousands)

Decision Unit	FY 2006 Enacted Without Rescissions			Rescissions			Supplementals			Reprogrammings / Transfers			Carryover/ Recoveries			2006 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Construction	\$37,608	....	....	\$(1,180)	....	....	....	....	....	....	....	....	\$ 24,464	....	....	#####
TOTAL	\$37,608	....	....	\$(1,180)	....	....	\$0	....	....	\$0	....	....	\$ 24,464	....	....	\$60,892

Enacted Rescissions. Funds rescinded as required by the Department of Justice Appropriations Act, 2006 (P.L. 109-108) and the Department of Defense Appropriations Act, 2006 (P.L. 109-148).

Unobligated Balances. The FBI brought forward \$24,464,000 from funds provided in 2005 for the Central Records Complex and FBI Academy upgrades.

G: Crosswalk of 2007 Availability

Crosswalk of 2007 Availability

Federal Bureau of Investigation

Construction

(Dollars in Thousands)

Decision Unit	2007 Estimate			Rescissions			Reprogrammings / Transfers			Unobligated Balances Carried Forward /Recoveries			2007 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Construction	\$ 99,553	....	....	....	....	....	....	....	....	\$ 25,222	....	....	\$ 124,775
TOTAL	\$ 99,553	....	....	....	....	....	....	....	....	\$ 25,222	....	....	\$ 124,775

Unobligated Balances. The FBI brought forward \$25,222,000 from funds provided in 2006 for the Central Records Complex, Quantico firearms range modernization, and CIRG A&E construction.

L: Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Federal Bureau of Investigation
 Construction
 (Dollars in Thousands)

Object Classes	2006 Actual Obligations		2007 Estimate		2008 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Direct FTE & personnel compensation
11.3 Other than full-time permanent
11.5 Total, Other personnel compensation
<i>Overtime</i>
<i>Other Compensation</i>
11.8 Special personal services payments
Total
Reimbursable FTE:								
Full-time permanent
Other Object Classes:								
12.0 Personnel benefits
21.0 Travel and transportation of persons	200	....	200	....	....
22.0 Transportation of things
23.2 Rental Payments to Others
23.3 Comm., util., & other misc. charges
24.0 Printing and reproduction
25.1 Advisory and assistance services	3,200	....	3,200	....	....
25.2 Other services	2,400	....	2,400	....	....
25.3 Purchases of goods & services from Government accounts
25.4 Operation and maintenance of facilities	10,000	....	10,000	....	....
25.5 Research and development contracts
25.7 Operation and maintenance of equipment	7,489	....	1,508	....	1,508	....	....
26.0 Supplies and materials
31.0 Equipment	22,539	....	22,539	....	....
32.0 Land & structures	29,000	....	59,706	....	41,505	....	(18,201)
42.0 Insurance claims and indemnities
91.0 Unvouchered
Total obligations	36,489	....	99,553	....	81,352	....	(18,201)
Unobligated balance, start of year [-]		(24,464)		(25,222)		(11,000)		
Unobligated balance, end of year [+]		25,222		11,000		11,000		
Recoveries of prior year obligations [-]			
Total requirements		37,247		85,331		81,352		
Relation of Obligation to Outlays:								
Total obligations		36,489		99,553		81,352		
Obligated balance, start of year [+]		15,616		33,050		61,000		
Obligated balance, end of year [-]		(33,050)		(61,000)		(103,000)		
Recoveries of prior year obligations			
Outlays		18,865		23,000		39,000		