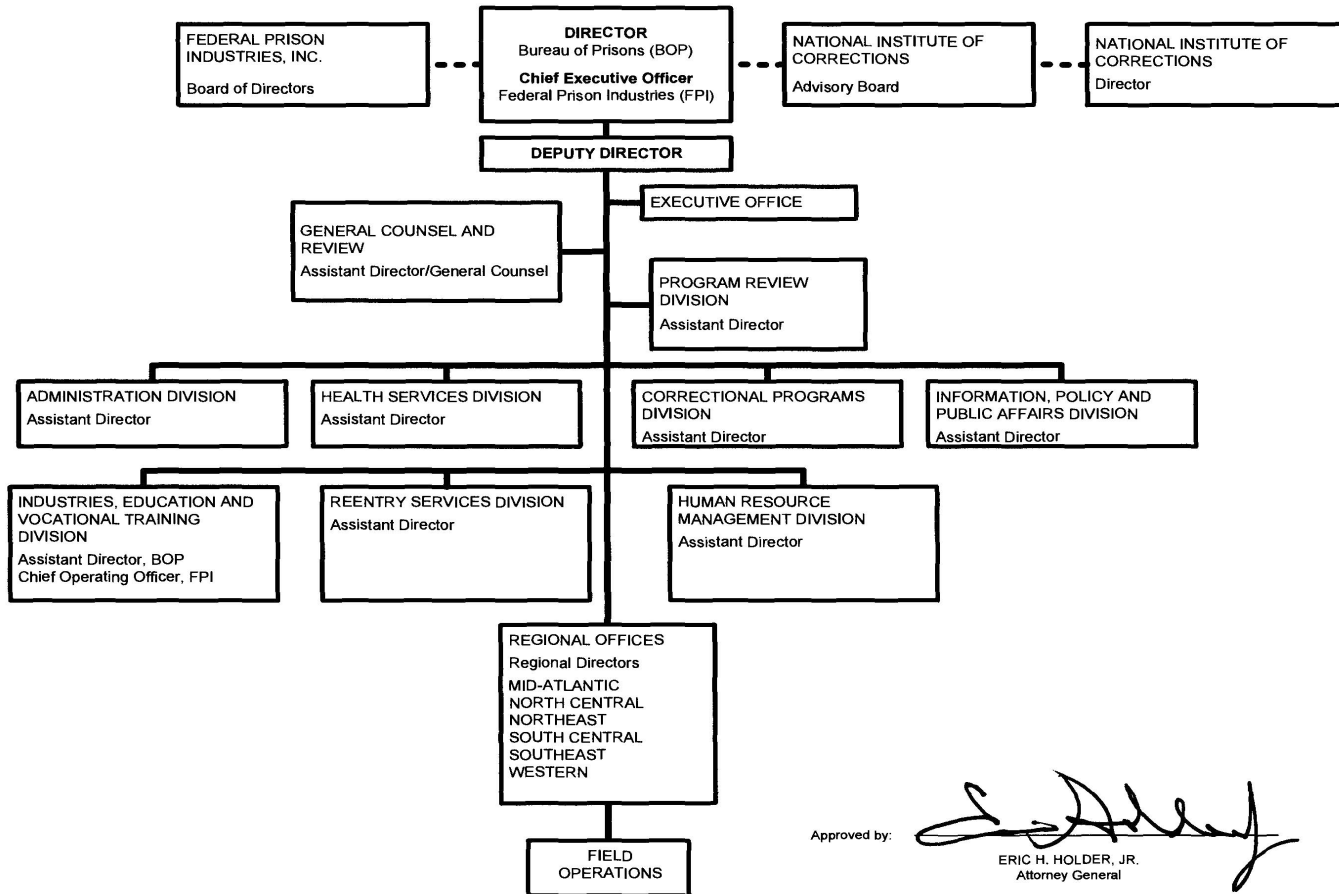


A. Organizational Chart

FEDERAL BUREAU OF PRISONS



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date:

5/16/13

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	239	56	106,000
Total 2015 Enacted	239	56	106,000
2016 Enacted	239	109	530,000
Base Adjustments			
Pay and Benefits	0	0	150
Prison and Detention	0	0	3,000
Non-Personnel Related Decreases	0	0	-424,128
Total Base Adjustments	0	0	-420,978
Total Technical and Base Adjustments	0	0	-420,978
2017 Current Services	239	109	109,022
Program Changes			
Increases:			
Health and Mental Health Services	0	0	4,000
Subtotal, Increases	0	0	4,000
Total Program Changes	0	0	4,000
2017 Total Request	239	109	113,022
2016 - 2017 Total Change	0	0	-416,978

^{1/} FY 2015 FTE is actual

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			FY 2016 Enacted			FY 2017 Technical and Base Adjustments			FY 2017 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
BOP Construction	98	14	25,000	98	60	444,000	0	0	-444,000	98	60	0
Modernization and Repair	141	42	81,000	141	49	86,000	0	0	23,022	141	49	109,022
Total Direct	239	56	106,000	239	109	530,000	0	0	-420,978	239	109	109,022
Balance Rescission			0			0			0			0
Total Direct with Rescission			106,000			530,000			-420,978			109,022
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		56			109			0			109	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		56			109			0			109	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	98	60	0
Modernization and Repair	0	0	4,000	0	0	0	141	49	113,022
Total Direct	0	0	4,000	0	0	0	239	109	113,022
Balance Rescission			0			0			0
Total Direct with Rescission			4,000			0			113,022
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			109	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			109	

FY 2017 Program Increases/Offsets by Decision Unit
 Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Program Increases	Location of Description by Program Activity	BOP Construction				Modernization and Repair				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Health and Mental Health Services		0	0	0	0	0	0	0	4,000	0	0	0	4,000
Total Program Increases		0	0	0	0	0	0	0	4,000	0	0	0	4,000

Program Offsets	Location of Description by Program Activity	BOP Construction				Modernization and Repair				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2015 Appropriation Enacted		FY 2016 Enacted		FY 2017 Current Services		FY 2017 Increases		FY 2017 Offsets		FY 2017 Total Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 3 Ensure and support the fair, impartial, efficient, and transparent administration of justice at the federal, state, local, tribal, and international levels												
3.3 Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.	56	106,000	109	530,000	109	109,022	0	4,000	0	0	109	113,022
Subtotal, Goal 3	56	106,000	109	530,000	109	109,022	0	4,000	0	0	109	113,022
TOTAL	56	106,000	109	530,000	109	109,022	0	4,000	0	0	109	113,022

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
1 <u>2017 Pay Raise - 1.6%</u> This request provides for a proposed 1.6 percent pay raise to be effective in January of 2017. The amount requested, \$117,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$81,900 for pay and \$35,100 for benefits).	0	0	117
2 <u>Annualization of 2016 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2016 pay increase of 1.3 percent included in the 2016 President's Budget. The amount requested, \$49,000, represents the pay amounts for 1/4 of the fiscal year plus appropriated benefits (\$34,300 for pay and \$14,700 for benefits).	0	0	49
3 <u>Changes in Compensable Days</u> The decreased cost for two less compensable days in FY 2017 (260) compared to FY 2016 (262) is calculated by dividing the FY 2016 estimated personnel compensation \$6,178 and applicable benefits \$2,586 by 262 compensable days.	0	0	-61
4 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increase by \$34,000.	0	0	34
5 <u>Retirement</u> Agency retirement contributions increase as employees under CSRS retire and are replaced by FERS employees. Based on U.S. Department of Justice Agency estimates, we project that the DOJ workforce will convert from CSRS to FERS at a rate of 0.8 percent per year, for both LEO and Non LEO, based on the past 5 years of DOJ retirement data. The requested increase of \$11,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	11
Subtotal, Pay and Benefits	0	0	150

Justifications for Technical and Base Adjustments

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Prison and Detention			
1 <u>Modernization and Repair - BOP</u> This request for \$ 3,000,000 will add desperately needed resources to the M&R base program. There are \$478,000,000 in unfunded major M&R projects and this request will help to address some of these failing infrastructure needs.	0	0	3,000
Subtotal, Prison and Detention	0	0	3,000
Non-Personnel Related Decreases			
1 Non-Recurrence of FY 2016 Non-Personnel Enhancements Program increases for the construction of new facilities are non-recurred the year after enactment, since these are not recurring costs. This request includes a decrease of \$424,128,000.	0	0	-424,128
Subtotal, Non-Personnel Related Decreases	0	0	-424,128
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-420,978

Crosswalk of 2015 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Actual FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
BOP Construction	98	14	25,000	0	0	0	38,472	0	98	14	63,472
Modernization and Repair	141	42	81,000	0	0	0	26,525	0	141	42	107,525
Total Direct	239	56	106,000	0	0	0	64,997	0	239	56	170,997
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			106,000			0	64,997	0			170,997
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		56			0					56	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		56			0					56	

Reprogramming/Transfers:

Carryover: Funds were carried over from FY 2014 from the Buildings and Facilities account. The Bureau of Prisons brought forward \$64,997,000 from funds provided in prior years for the Buildings and Facilities account.

Recoveries/Refunds:

Crosswalk of 2016 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2016 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
BOP Construction	98	60	444,000	0	0	0	48,636	0	98	60	492,636
Modernization and Repair	141	49	86,000	0	0	0	32,347	0	141	49	118,347
Total Direct	239	109	530,000	0	0	0	80,983	0	239	109	610,983
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			530,000			0	80,983	0			610,983
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		109			0					109	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		109			0					109	

Reprogramming/Transfers:

Carryover: Funds were carried over from FY 2015 from the Buildings and Facilities account. The Bureau of Prisons brought forward \$80,983,000 from funds provided in prior years for the Buildings and Facilities account.

Recoveries/Refunds:

Detail of Permanent Positions by Category

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Category	FY 2015 Enacted		FY 2016 Enacted		FY 2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Clerical and Office Services (0300-0399)	24	0	24	0	0	0	0	24	0
Accounting and Budget (500-599)	14	0	14	0	0	0	0	14	0
Engineering and Architecture Group (800-899)	114	0	114	0	0	0	0	114	0
Business & Industry (1100-1199)	51	0	51	0	0	0	0	51	0
Ungraded	36	0	36	0	0	0	0	36	0
Total	239	0	239	0	0	0	0	239	0
Headquarters Washington D.C.	37	0	37	0	0	0	0	37	0
US Fields	202	0	202	0	0	0	0	202	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	239	0	239	0	0	0	0	239	0

Financial Analysis of Program Changes

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Grades	Modernization and Repair				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	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
25.2 - Other services from non-federal sources		4,000		0		4,000
Total Program Change Requests	0	4,000	0	0	0	4,000

Summary of Requirements by Object Class

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Object Class	FY 2015 Actual		FY 2016 Enacted		FY 2017 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	56	5,990	109	6,358	109	6,469	0	111
11.3 - Other than full-time permanent	0	107	0	0	0	0	0	0
11.5 - Other personnel compensation	0	167	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	56	6,264	109	6,358	109	6,469	0	111
Other Object Classes								
12.1 - Civilian personnel benefits		2,284		2,318		2,360	0	42
21.0 - Travel and transportation of persons		266		300		280	0	-20
22.0 - Transportation of things		17		70		75	0	5
23.2 - Rental payments to others		32		0		0	0	0
23.3 - Communications, utilities, and miscellaneous charges		-411		45		50	0	5
25.2 - Other services from non-federal sources		56,011		265,000		267,000	0	2,000
26.0 - Supplies and materials		13,314		20,475		21,000	0	525
31.0 - Equipment		10,888		13,000		13,500	0	500
32.0 - Land and structures		1,349		1,500		1,650	0	150
Total Obligations		90,014		309,066		312,384	0	3,318
Net of:								
Unobligated Balance, Start-of-Year		-64,997		-80,983		-301,917	0	-220,934
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		80,983		301,917		102,555	0	-199,362
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		106,000		530,000		113,022		-416,978
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

L. Status of Congressionally Requested Studies, Reports, and Evaluations

Federal Prison System
Buildings and Facilities
(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The CJS Explanatory Statement associated with the Consolidated Appropriations Act, 2016 (page 21) directs the Bureau of Prisons (BOP) to include detailed, project-specific information on activations in the Department's spending plan required by this Act. Target response to Committee February 2016.

2. The House and Senate Reports associated with the Consolidated Appropriations Act, 2016, (pages 45 and 73 respectively) directs the BOP to continue providing the Committee with the most recent monthly status of construction report, and to notify the Committee of any deviations from the construction and activation schedule identified in that report, including detailed explanations of the causes of delays and actions proposed to address them. Target response to Committee quarterly 2016.

3. The Senate Report associated with the Consolidated Appropriations Act, 2016 (pages 72 and 73) directs the BOP in coordination with the Criminal Division, to submit a report to the Committee not later than 90 days after enactment of this act detailing how the International Prisoner Transfer Program is currently being administered, including: methods for educating eligible foreign national inmates about the program, the estimated number of currently eligible foreign national inmates compared to the number of applicants, the process for approving transfers, the number of prisoner transfers in the previous 5 fiscal years, the corresponding countries to which prisoners were transferred, and the long-run cost savings this program has achieved for BOP along with projected cost savings if the program were operating at full capacity. Target response to Committee March 2016.

4. The Senate Report associated with the Consolidated Appropriations Act, 2016 (page 73) states that the Committee remains concerned about the use of contraband cell phones in facilities administered by, or under contract with, BOP. The BOP should ensure that criminal networks will no longer be controlled by incarcerated individuals who use these illicit devices to direct network activities beyond the prison walls. The Committee requests that the BOP submit a report not later than 180 days after the enactment of this act detailing methods and procedures on how BOP can achieve a total communications blackout between incarcerated and free members of criminal networks. Target response to Committee June 2016.

5. The Senate Report associated with the Consolidated Appropriations Act, 2016, (page 73) states that the Committee believes consideration of any new facility or facility expansion should be based upon a long term strategic plan which incorporates a robust capital planning process including leading capital planning practices as outlined in OMB and GAO guidance. The Committee directs the BOP to continue providing quarterly reports to the Committee on the progress of its efforts, including funding for new prison construction if merited in future requests. Target response to Committee quarterly 2016.

N: Summary of Change

**FY 2017 Summary of Change
Federal Prison System
Buildings and Facilities
(Dollars in thousands)**

	Pos.	FTE	Amount
2016 Enacted	239	109	530,000
Base Adjustments			
Pay and Benefits			
2017 Pay Raise (1.6%)	0	0	117
Annualization of 2016 Pay Raise	0	0	49
Health Insurance	0	0	34
Retirement	0	0	11
Changes in Compensable Days	0	0	-61
Subtotal, Pay and Benefits	0	0	150
Other Adjustments	0	0	3,000
Non-Personnel Related Decrease			
Non-Recrural of FY 2016 Non-Personnel Enhancements	0	0	-424,128
Subtotal, Non-Personnel Related Decreases	0	0	-424,128
Total Base Adjustments	0	0	-420,978
FY 2017 Current Services (M&R Base \$109,022)	239	109	109,022
Program Changes			
Program Increase:			
Health and Mental Health Services	0	0	4,000
Subtotal, Increase	0	0	4,000
 Total Program Changes	0	0	4,000
FY 2017 Congressional Request	239	109	\$113,022

O. Status of Construction

**Federal Prison System
Status of Construction
(Dollars in Thousands)**

<u>New Facilities (Rated Capacity):</u>	Total Funding by Fiscal Year		Preliminary Cost Estimate**	Oblig. to Date 12/31/2015	Const. Award Date	<u>FY 2017 Congressional Submission</u> Status of Projects	<u>*Activation Funding Date</u>
***USP Letcher County, KY with Camp (1,216)	2006	\$5,000	\$460,000	** \$2,051	N/A	The Final Environmental Impact Statement (FEIS) was published on July 31, 2015 for a 30 day review period. The Bureau is working on a revised Final Environmental Impact Statement (R-FEIS) that will be published for a 30 day period.	TBD
	2015	11,000	to				
	2016	<u>444,000</u>	510,000				
		460,000					
***FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	358,610	** 3,009	N/A	Preparation of the Record of Decision (ROD) continues.	TBD
		(3,000)	to				
	2004	(1,000)	388,476				
	2009	12,000					
	2012	<u>(5,000)</u>					
		8,431					
***USP Bennettsville, SC with Camp (1,088)	2002	5,000	300,295	** 0	N/A	Considering potential sites at or near Bennettsville.	TBD
	2004	(2,000)	to				
	2005	<u>(2,500)</u>	316,100				
		500					
***USP South Central/Forrest City, AR with Camp (1,216)	2001	5,000	361,553	** 652	N/A	The Environmental Assessment was completed. The BOP has not signed the Finding of No Significant Impact (FONSI) due to lack of funding and uncertainty of the project.	TBD
		(3,000)	to				
		<u>2,000</u>	380,628				
*** USP El Reno (Western),OK with Camp (1,088)	2001	6,000	345,000	** 3,429	N/A	Considering potential sites at or near El Reno. The Capacity Planning Committee revised the mission from an A USP to a USP. As a result of the revision of the mission, the rated capacity and preliminary cost estimates were both reduced to reflect this decision from the June 2015 meeting.	TBD
		(3,000)	to				
	2004	(1,000)	360,000				
	2005	<u>2,000</u>					
		4,000					
***USP North Central /Pekin,IL with Camp (1,216)	2002	5,000	415,508	** 22	N/A	Considering potential sites at or near Pekin.	TBD
	2004	(2,000)	to				
	2005	<u>(2,500)</u>	437,417				
		500					
***FCI Florida with Camp (1,408)	2002	5,000	319,806	** 0	N/A	Considering potential sites.	TBD
		(2,500)	to				
	2008	<u>(2,000)</u>	336,592				
		500					

* The "Activation Funding Date" reflects the change to "operations" funding from construction expenses. Operational expenses are cumulative and reflect past and future month of ramped up activity (staffing, equipment purchase and install, etc.) until the facility is ready to house inmates. The funding activation date for the projects on this page can not be estimated due to uncertain funding status.

** Preliminary cost estimates are updated based on the following factors: When full construction funds are anticipated to become available; Geographic location; Historical and projected cost escalation/ deflation; and Allowances for uncertainty as to actual sites to be developed.

*** The status of these projects are uncertain due to insufficient available resources.