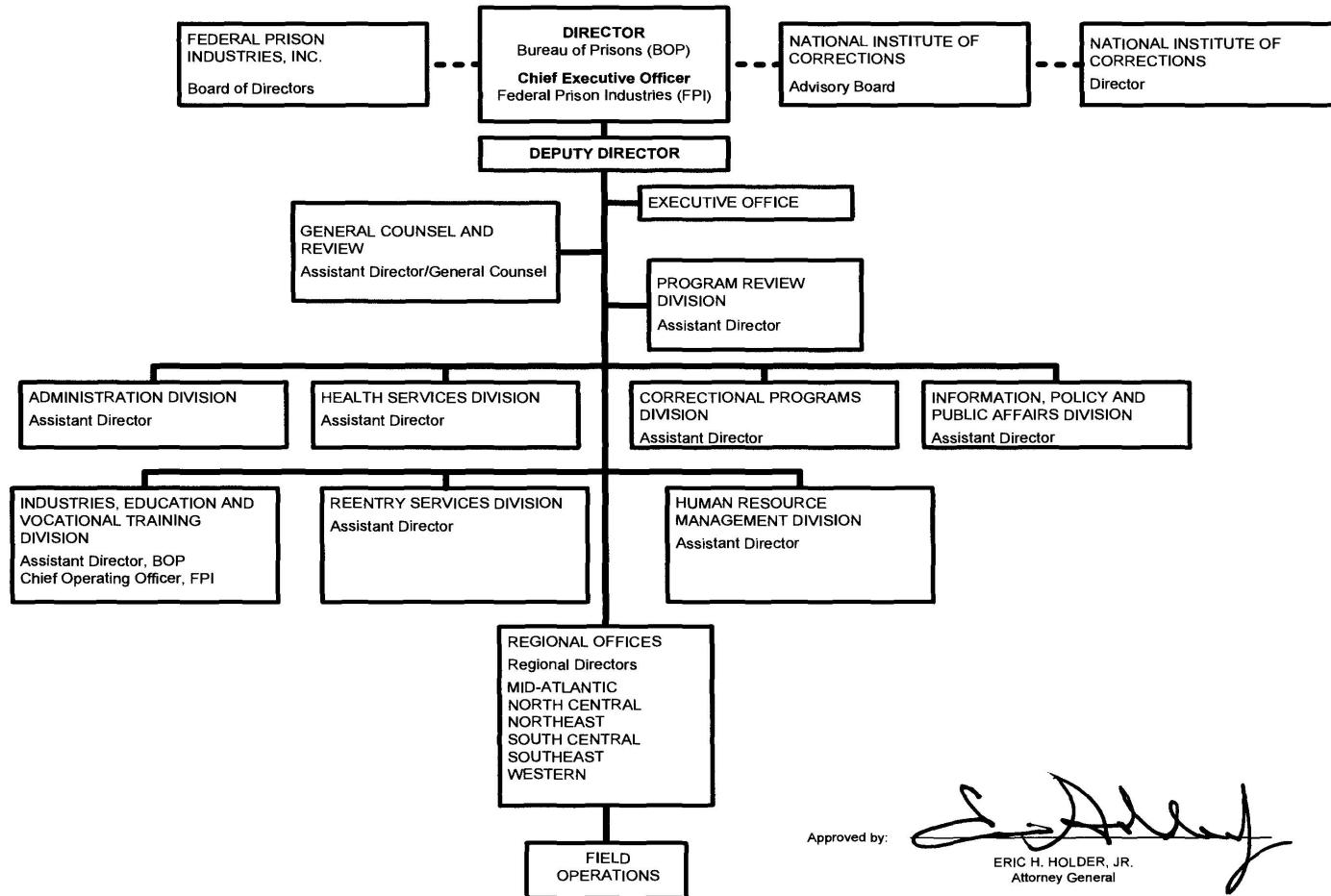
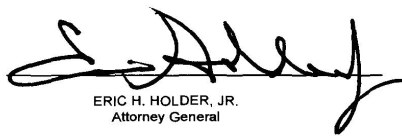


A. Organization Chart

FEDERAL BUREAU OF PRISONS



Approved by: 
ERIC H. HOLDER, JR.
Attorney General

Date: 5/16/13

B. Summary of Requirements

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

	FY 2017 Request		
	Direct Pos.	Estimate FTE	Amount
2015 Enacted 1/	43,058	37,023	6,815,000
Total 2015 Enacted	43,058	37,023	6,815,000
2016 Enacted	43,130	37,565	6,948,500
Base Adjustments			
Pay and Benefits	0	0	48,196
Domestic Rent and Facilities	0	0	651
Prison and Detention	0	644	191,738
Total Base Adjustments	0	644	240,585
Total Technical and Base Adjustments	0	644	240,585
2017 Current Services	43,130	38,209	7,189,085
Program Changes			
Increases:			
Health and Mental Health Services	336	196	88,923
Reentry Programs	0	0	91,300
BOPNet Refresh	0	0	27,682
Subtotal, Increases	336	196	207,905
Offsets:			
Program Offset - Population Decline Adjustment	0	0	-210,765
Subtotal, Offsets	0	0	-210,765
Total Program Changes	336	196	-2,860
2017 Total Request	43,466	38,405	7,186,225
2016 - 2017 Total Change	336	840	237,725

^{1/} FY 2015 FTE is actual

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2015 Appropriation Enacted w/Reprogramming			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
Inmate Care and Programs	15,674	12,727	2,587,936	15,735	12,757	2,679,562	0	67	119,272	15,735	12,824	2,798,834
Institution Security and Administration	25,738	23,042	3,002,827	25,749	23,554	3,025,209	0	577	111,957	25,749	24,131	3,137,166
Contract Confinement	413	247	1,011,505	413	247	1,015,739	0	0	1,905	413	247	1,017,644
Management and Administration - BOP	1,233	1,007	212,732	1,233	1,007	227,990	0	0	7,451	1,233	1,007	235,441
Total Direct	43,058	37,023	6,815,000	43,130	37,565	6,948,500	0	644	240,585	43,130	38,209	7,189,085
Balance Rescission			0			0			0			0
Total Direct with Rescission			6,815,000			6,948,500			240,585			7,189,085
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		37,023			37,565			644			38,209	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		37,023			37,565			644			38,209	

Program Activity	2017 Increases			2017 Offsets			2017 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Inmate Care and Programs	288	165	77,169	0	0	0	16,023	12,989	2,876,003
Institution Security and Administration	48	31	4,154	0	0	0	25,797	24,162	3,141,320
Contract Confinement	0	0	98,900	0	0	-210,765	413	247	905,779
Management and Administration - BOP	0	0	27,682	0	0	0	1,233	1,007	263,123
Total Direct	336	196	207,905	0	0	-210,765	43,466	38,405	7,186,225
Balance Rescission			0			0			0
Total Direct with Rescission			207,905			-210,765			7,186,225
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		196			0			38,405	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		196			0			38,405	

FY 2017 Program Increases/Offsets by Decision Unit

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by Program Activity	Inmate Care and Programs				Institution Security and Administration				Contract Confinement			
		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		288	0	165	42,169	48	48	31	4,154	0	0	0	42,600
Reentry Programs		0	0	0	35,000	0	0	0	0	0	0	0	56,300
BOPNet Refresh		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		288	0	165	77,169	48	48	31	4,154	0	0	0	98,900

Program Increases	Location of Description by Program Activity	Management and Administration - BOP				Total Increases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Health and Mental Health Services		0	0	0	0	336	48	196	88,923
Reentry Programs		0	0	0	0	0	0	0	91,300
BOPNet Refresh		0	0	0	27,682	0	0	0	27,682
Total Program Increases		0	0	0	27,682	336	48	196	207,905

Program Offsets	Location of Description by Program Activity	Inmate Care and Programs				Institution Security and Administration				Contract Confinement			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program Offset - Population Decline Adjustment		0	0	0	0	0	0	0	0	0	0	0	-210,765
Total Program Offsets		0	0	0	0	0	0	0	0	0	0	0	-210,765

Program Offsets	Location of Description by Program Activity	Management and Administration - BOP				Total Offsets			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program Offset - Population Decline Adjustment		0	0	0	0	0	0	0	-210,765
Total Program Offsets		0	0	0	0	0	0	0	-210,765

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
Salaries and Expenses
(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.	34,371	6,121,929	34,912	6,256,325	35,540	6,491,093	0	42,707	0	-210,765	35,540	6,323,035
3.4 Reform and strengthen America's criminal justice system by targeting only the most serious offenses for federal prosecution, expanding the use of diversion programs, and aiding inmates in reentering society.	2,652	693,071	2,653	692,175	2,669	697,992	196	165,198	0	0	2,865	863,190
Subtotal, Goal 3	37,023	6,815,000	37,565	6,948,500	38,209	7,189,085	196	207,905	0	-210,765	38,405	7,186,225
TOTAL	37,023	6,815,000	37,565	6,948,500	38,209	7,189,085	196	207,905	0	-210,765	38,405	7,186,225

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Pay and Benefits			
<p>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, \$35,450,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$24,815,000 for pay and \$10,635,000 for benefits.)</p>	0	0	43,832
<p>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 \$11,193,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$7,835,000 for pay and \$3,358,000 for benefits).</p>	0	0	11,193
<p>3 <u>Changes in Compensable Days</u> The decreased cost for two compensable days in FY 2017 compared to FY 2016 is calculated by dividing the FY 2016 estimated personnel compensation \$2,747,178,000 and applicable benefits \$1,036,052,000 by 262 compensable days times 2, is -\$28,879,000.</p>	0	0	-28,879
<p>4 <u>Employees Compensation Fund</u> The \$1,838,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.</p>	0	0	5,710
<p>5 <u>Health Insurance</u> Effective January 2017, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the 2016 estimate of \$345,375,000, the additional amount required is \$11,052,000.</p>	0	0	11,052
<p>6 <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 \$5,288,000 is necessary to meet our increased retirement obligations as a result of this conversion.</p>	0	0	5,288
Subtotal, Pay and Benefits	0	0	48,196

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$593,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2017 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	593
2 <u>Guard Service</u> This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$58,000 is required to meet these commitments.	0	0	58
Subtotal, Domestic Rent and Facilities	0	0	651
Prison and Detention			
1 <u>Annualization of Increase Unit Officer at High Security Institutions</u> This provides for the annualization of Increase Unit Officer at High Security Institutions. This request includes \$21,105,000 and 357 FTE for full costs associated with additional Unit Officers at High Security Institutions.	0	357	21,105
2 <u>FY 2016 Unfunded Medical Cost Adjustments</u> FY 2016 Unfunded Medical Cost Adjustments	0	0	70,693
3 <u>FY 2016 Unfunded Prison & Detention ATBs</u> FY 2016 Unfunded Prisons and Detention ATB	0	287	46,300

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<p>4 <u>Food Cost Adjustments - BOP</u> The Nation is experiencing high increases in food costs. An increase of \$7,466,000 for FY 2017 is necessary to keep pace with the cost of providing inmate meals.</p>	0	0	7,466
<p>5 <u>Medical Cost Adjustments - BOP</u> This provides the Bureau of Prisons with \$38,799,000 in funding for FY 2017 mandatory cost increases incurred due to rising health care costs in U.S.</p>	0	0	38,799
<p>6 <u>Utility Costs Adjustments - BOP</u> This provides the Bureau of Prisons with \$7,375,000 in funding for FY 2017 cost increases incurred due to rising utility costs.</p>	0	0	7,375
Subtotal, Prison and Detention	0	644	191,738
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	644	240,585

Crosswalk of 2015 Availability

Federal Prison System
Salaries and Expenses
(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
Inmate Care and Programs	15,674	12,727	2,563,000	0	0	24,936	0	0	15,674	12,727	2,587,936
Institution Security and Administration	25,738	23,042	2,993,000	0	0	9,827	0	0	25,738	23,042	3,002,827
Contract Confinement	413	247	1,054,000	0	0	-17,495	0	0	413	247	1,036,505
Management and Administration - BOP	1,233	1,007	205,000	0	0	6,347	2,600	0	1,233	1,007	213,947
Total Direct	43,058	37,023	6,815,000	0	0	23,615	2,600	0	43,058	37,023	6,841,215
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,815,000			23,615	2,600	0			6,841,215
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		37,023			0					37,023	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		37,023			0					37,023	

Reprogramming/Transfers:

Approved reprogramming related to Congressional Spend Plan. Second reprogramming related to Willacy Private Prison Contract.

Transfer of \$1.385 million to DOJ for IT.

BOP transfers \$25 million from FY 2014 to the FY 2014/2015 account.

Carryover:

BOP carryover in No Year Account (X2) \$2.6 million for Management and Administration

Recoveries/Refunds:

Crosswalk of 2016 Availability

Federal Prison System
Salaries and Expenses
(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
Inmate Care and Programs	15,735	12,757	2,679,562	0	0	0	0	0	15,735	12,757	2,679,562
Institution Security and Administration	25,749	23,554	3,025,209	0	0	0	0	0	25,749	23,554	3,025,209
Contract Confinement	413	247	1,015,739	0	0	0	0	0	413	247	1,015,739
Management and Administration - BOP	1,233	1,007	227,990	0	0	0	2,542	0	1,233	1,007	230,532
Total Direct	43,130	37,565	6,948,500	0	0	0	2,542	0	43,130	37,565	6,951,042
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,948,500			0	2,542	0			6,951,042
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		37,565			0					37,565	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		37,565			0					37,565	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Summary of Reimbursable Resources

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Energy Savings	0	0	200	0	0	200	0	0	200	0	0	0
Federal Prison Industries	0	0	0	0	0	1,000	0	0	1,000	0	0	0
Meal Tickets	0	0	500	0	0	500	0	0	500	0	0	0
Recycling	0	0	1,700	0	0	1,700	0	0	1,700	0	0	0
Sale of Vehicles	0	0	1,300	0	0	1,300	0	0	1,300	0	0	0
Staff Housing Rental	0	0	5,200	0	0	5,200	0	0	5,200	0	0	0
States and Other	136	0	10,000	136	0	10,000	136	0	10,000	0	0	0
Travel and Purchase Cards	0	0	6,100	0	0	6,100	0	0	6,100	0	0	0
USMS Medical Reimbursement	0	0	24,000	0	0	0	0	0	0	0	0	0
Field Utility Billings	0	0	1,000	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	50,000	136	0	26,000	136	0	26,000	0	0	0

Obligations by Program Activity	2015 Actual			2016 Estimate			2017 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
Inmate Care and Programs	0	0	0	0	0	0	0	0	0	0	0	0
Institution Security and Administration	136	0	15,000	136	0	26,000	136	0	26,000	0	0	0
Contract Confinement	0	0	35,000	0	0	0	0	0	0	0	0	0
Management and Administration - BOP	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	50,000	136	0	26,000	136	0	26,000	0	0	0

Detail of Permanent Positions by Category

Federal Prison System
Salaries and Expenses
(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.
Miscellaneous Operations (001-099)	899	19	900	19	0	0	0	900	19
Correctional Institution Administration (006)	2,070	0	2,056	0	0	4	0	2,060	0
Correctional Officers (007)	20,911	0	20,921	0	0	48	0	20,969	0
Social Science, Psychology, Welfare (0100-0199)	3,165	18	3,169	18	0	274	0	3,443	18
Personnel Management (0200-0260)	887	2	887	2	0	0	0	887	2
Clerical and Office Services (0300-0399)	2,966	58	2,967	58	0	0	0	2,967	58
Biological Science (400-499)	2	0	2	0	0	0	0	2	0
Accounting and Budget (500-599)	989	4	989	4	0	0	0	989	4
Medical, Dental & Public Health (600-799)	2,818	8	2,868	8	0	10	0	2,878	8
Engineering and Architecture Group (800-899)	378	0	378	0	0	0	0	378	0
Attorneys (905)	181	0	200	0	0	0	0	200	0
Paralegal Specialist (0950)	597	0	597	0	0	0	0	597	0
Information & Arts (1000-1099)	19	0	19	0	0	0	0	19	0
Business & Industry (1100-1199)	410	0	410	0	0	0	0	410	0
Equipment/Facilities Services (1600-1699)	529	16	529	16	0	0	0	529	16
Education (1700-1799)	1,365	0	1,365	0	0	0	0	1,365	0
Supply Services (2000-2099)	132	9	132	9	0	0	0	132	9
Transportation (2100-2199)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	417	0	417	0	0	0	0	417	0
Ungraded	4,320	2	4,321	2	0	0	0	4,321	2
Total	43,058	136	43,130	136	0	336	0	43,466	136
Headquarters Washington D.C.	1,162	0	1,162	0	0	0	0	1,162	0
US Fields	41,896	136	41,968	136	0	336	0	42,304	136
Foreign Field	0	0	0	0	0	0	0	0	0
Total	43,058	136	43,130	136	0	336	0	43,466	136

Financial Analysis of Program Changes
 Federal Prison System
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Inmate Care and Programs				Institution Security and Administration				Contract Confinement			
	Program Increases		Program Decreases		Program Increases		Program Decreases		Program Increases		Program Decreases	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
GS-15	2	295	0	0	0	0	0	0	0	0	0	0
GS-14	109	13,664	0	0	0	0	0	0	0	0	0	0
GS-13	45	4,704	0	0	0	0	0	0	0	0	0	0
GS-12	43	3,759	0	0	0	0	0	0	0	0	0	0
GS-11	73	5,325	0	0	4	298	0	0	0	0	0	0
GS-10	4	271	0	0	0	0	0	0	0	0	0	0
GS-9	4	246	0	0	0	0	0	0	0	0	0	0
GS-8	8	596	0	0	44	2,451	0	0	0	0	0	0
Total Positions and Annual Amount	288	28,860	0	0	48	2,749	0	0	0	0	0	0
Lapse (-)	-123	-11,996	0	0	-17	-962	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	165	16,864	0	0	31	1,787	0	0	0	0	0	0
12.1 - Civilian personnel benefits		8,451		0		894		0		0		0
21.0 - Travel and transportation of persons		304		0		506		0		0		0
25.2 - Other services from non-federal sources		20,817		0		246		0		98,900		-210,765
26.0 - Supplies and materials		30,733		0		0		0		0		0
31.0 - Equipment		0		0		721		0		0		0
Total Program Change Requests	165	77,169	0	0	31	4,154	0	0	0	98,900	0	-210,765

Grades	Management and Administration - BOP				Total Program Changes	
	Program Increases		Program Decreases		Direct Pos.	Amount
	Direct Pos.	Amount	Direct Pos.	Amount		
GS-15	0	0	0	0	2	295
GS-14	0	0	0	0	109	13,664
GS-13	0	0	0	0	45	4,704
GS-12	0	0	0	0	43	3,759
GS-11	0	0	0	0	77	5,623
GS-10	0	0	0	0	4	271
GS-9	0	0	0	0	4	246
GS-8	0	0	0	0	52	3,047
Total Positions and Annual Amount	0	0	0	0	336	31,609
Lapse (-)	0	0	0	0	-140	-12,958
11.5 - Other personnel compensation		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	196	18,651
12.1 - Civilian personnel benefits		0		0		9,345
21.0 - Travel and transportation of persons		0		0		810
25.2 - Other services from non-federal sources		27,682		0		-63,120
26.0 - Supplies and materials		0		0		30,733
31.0 - Equipment		0		0		721
Total Program Change Requests	0	27,682	0	0	196	-2,860

Summary of Requirements by Object Class

Federal Prison System
Salaries and Expenses
(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	37,023	2,460,934	37,565	2,539,162	38,405	2,608,320	840	69,158
11.3 - Other than full-time permanent	0	6,889	0	3,421	0	3,421	0	0
11.5 - Other personnel compensation	0	256,764	0	180,595	0	182,817	0	2,222
<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	12	0	12
Total	37,023	2,724,587	37,565	2,723,178	38,405	2,794,570	840	71,392
Other Object Classes								
12.1 - Civilian personnel benefits		1,435,824		1,434,629		1,487,505	0	52,876
13.0 - Benefits for former personnel		2,001		1,777		1,777	0	0
21.0 - Travel and transportation of persons		41,752		41,728		42,243	0	515
22.0 - Transportation of things		9,098		6,515		6,609	0	94
23.1 - Rental payments to GSA		21,150		27,295		27,888	0	593
23.2 - Rental payments to others		2,338		2,226		2,226	0	0
23.3 - Communications, utilities, and miscellaneous charges		276,550		284,337		294,056	0	9,719
24.0 - Printing and reproduction		318		46		55	0	9
25.1 - Advisory and assistance services		0		0		0	0	0
25.2 - Other services from non-federal sources		1,638,500		1,699,534		1,747,457	0	47,923
26.0 - Supplies and materials		584,550		709,542		763,544	0	54,002
31.0 - Equipment		11,319		3,091		3,691	0	600
32.0 - Land and structures		370		147		147	0	0
41.0 - Grants, subsidies, and contributions		934		4,455		4,457	0	2
42.0 - Insurance claims and indemnities		12,560		10,000		10,000	0	0
92.0 - Undistributed		0		0		0	0	0
Total Obligations		6,761,851		6,948,500		7,186,225	0	237,725
Net of:								
Unobligated Balance, Start-of-Year		-2,600		-2,542		-2,542	0	0
Transfers/Reprogramming		-23,615		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		79,364		2,542		2,542	0	0
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		6,815,000		6,948,500		7,186,225		237,725
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Federal Prison System

Salaries and Expenses
(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 by Appropriation

Summary by Appropriation (FY 2015 - FY 2017)
 Federal Prison System
 Salaries and Expenses

Appropriation	2015 Enacted			2016 Enacted			2017 Request		
	Pos.	FTE	\$000's	Pos.	FTE	\$000's	Pos.	FTE	\$000's
Salaries and Expenses	43,058	37,172	\$6,815,000	43,130	37,565	\$6,948,500	43,466	38,405	\$7,186,225
Buildings and Facilities	239	109	106,000	239	109	530,000	239	109	113,022
Federal Prison Industries	1,950	1,147	0	1,950	1,147	0	1,950	1,147	0
Commissary	797	749	0	797	749	0	797	749	0
TOTAL	46,044	39,177	6,921,000	46,116	39,570	7,478,500	46,452	40,410	7,299,247

Summary of Change
 FY 2017 Congressional Budget
 Salaries and Expenses
 (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2016 President's Budget	43,130	37,565	\$6,948,500
Base Adjustments			
Pay and Benefits:			
2017 Pay Raise (1.6%)	0	0	43,832
Annualization of 2016 Pay Raise (1.3%)	0	0	11,193
Change in Compensable Days	0	0	-28,879
Employees Compensation Fund	0	0	5,710
Retirement Increases	0	0	5,288
Health Benefit Increases	0	0	11,052
Subtotal, Pay and Benefits	0	0	48,196
Prison and Detention:			
Medical Cost Adjustment	0	0	38,799
Food Cost Adjustment	0	0	7,466
Utility Cost Adjustment	0	0	7,375
Annualization of 2016 Program Increases:			
Annualization of Increase Unit Officer Staff at High Security Institutions	0	357	21,105
FY16 Unfunded Prisons and Detention ATB	0	287	46,300
FY16 Unfunded ATBs	0	0	70,693
Subtotal 2016 Annualizations	0	644	138,098
Subtotal Prison and Detention	0	644	191,738
Domestic Rent and Facilities:			
GSA Rent	0	0	593
Guard Service	0	0	58
Subtotal, Domestic Rent & Facilities	0	0	651
Subtotal, Adjustments to Base	0	644	240,585
2017 Current services	43,130	38,209	7,189,085
Program Changes			
Program Increases:			
Health and Mental Health Services	336	196	88,923
Reentry Programs	0	0	91,300
BOPNet Refresh	0	0	27,682
Subtotal Program Increases:	336	196	207,905
Decreases: Program Offset-Population Decline Adjustment	0	0	(210,765)
Total Program Changes	336	196	(2,860)
Total FY 2017 Congressional Budget	43,466	38,405	7,186,225

P. Physicians' Comparability Allowance (PCA)

Department of Justice: Federal Bureau of Prisons

		PY 2015 (Estimates)	CY 2016 (Estimates)	BY 2017* (Estimates)
1) Number of Physicians Receiving PCAs		321	321	327
2) Number of Physicians with One-Year PCA Agreements		93	93	96
3) Number of Physicians with Multi-Year PCA Agreements		228	228	231
4) Average Annual PCA Physician Pay (without PCA payment)		\$145,037	\$145,037	\$146,487
5) Average Annual PCA Payment		\$26,461	\$26,461	\$26,379
6) Number of Physicians Receiving PCAs by Category (non-add)	Category I Clinical Position	321	321	327
	Category II Research Position	0	0	0
	Category III Occupational Health	0	0	0
	Category IV-A Disability Evaluation	0	0	0
	Category IV-B Health and Medical Admin.	0	0	0

*FY 2017 data will be approved during the FY 2018 Budget cycle.

Table 1 - Includes physicians and dentists combined.

7) If applicable, list and explain the necessity of any additional physician categories designated by your agency

NA

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the Maximum for Clinical Positions - \$30,000, for physicians and dentists that have over 24 months Federal Service.

9) Explain the recruitment and retention problem(s) for each category of physician in your agency (this should

The National Recruitment Office has attended several physician-related recruitment functions and posted ads. Despite local and national efforts to recruit physicians, the BOP currently has many vacant positions which average 24 months unfilled. As of July 2015, there are 116 vacancies for Medical Officers and Dental Officers. Many of these facilities are in remote locations which make it difficult to recruit.

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use

Recruitment bonuses, student loan repayments, PCAPS, and annual leave credit for non-federal service have all been inducement packages to attract and retain physicians. Historical data shows that physician positions have been among the top five in the highest turnover rates. The loss of the PCAP tool would be devastating to BOP efforts to hire these professionals.

11) Provide any additional information that may be useful in planning PCA staffing levels and amounts in your

NA