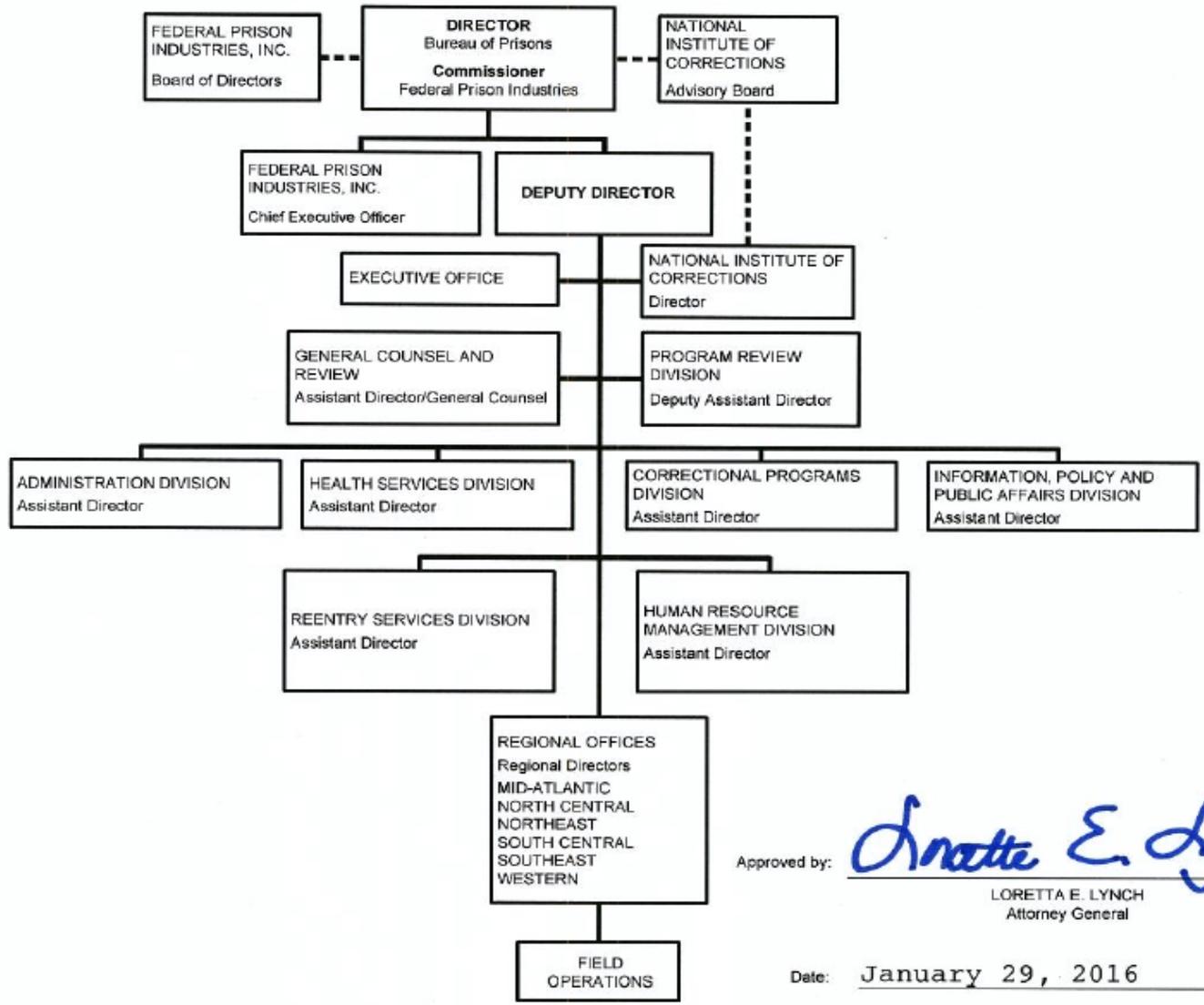


A. Organization Chart

FEDERAL BUREAU OF PRISONS



Approved by: *Loretta E. Lynch*
 LORETTA E. LYNCH
 Attorney General

Date: January 29, 2016

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

	FY 2018 Request		
	Positions	Estimate FTE	Amount
2016 Enacted 1/	43,130	37,092	6,948,500
Total 2016 Enacted	43,130	37,092	6,948,500
2017 Continuing Resolution	43,130	37,565	6,948,500
2017 Rescission - 0.1901%	0	0	-13,209
Total 2017 Continuing Resolution	43,130	37,565	6,935,291
Base Adjustments			
Pay and Benefits	-6,241	-1,085	-6,866
Domestic Rent and Facilities	0	0	20,383
Prison and Detention	295	295	136,440
Total Base Adjustments	-5,946	-790	149,957
Total Technical and Base Adjustments	-5,946	-790	149,957
2018 Current Services	37,184	36,775	7,085,248
2018 Total Request	37,184	36,775	7,085,248
2017 - 2018 Total Change	-5,946	-790	149,957

^{1/} FY 2016 FTE is actual

B. Summary of Requirements

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2016 Enacted			FY 2017 Continuing Resolution			FY 2018 Technical and Base Adjustments			FY 2018 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Inmate Care and Programs	15,735	13,145	2,679,562	15,735	12,757	2,643,716	-2,150	-306	74,562	13,585	12,451	2,718,278
Institution Security and Administration	25,749	22,692	3,025,209	25,749	23,554	3,078,466	-3,555	-448	73,714	22,194	23,106	3,152,180
Contract Confinement	413	305	1,015,739	413	247	998,984	-60	-7	-18,430	353	240	980,554
Management and Administration - BOP	1,233	950	227,990	1,233	1,007	214,125	-181	-29	20,111	1,052	978	234,236
Total Direct	43,130	37,092	6,948,500	43,130	37,565	6,935,291	-5,946	-790	149,957	37,184	36,775	7,085,248
Balance Rescission			0			0			0			0
Total Direct with Rescission			6,948,500			6,935,291			149,957			7,085,248
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		37,092			37,565			-790			36,775	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		37,092			37,565			-790			36,775	

Program Activity	2018 Increases			2018 Offsets			2018 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Inmate Care and Programs	0	0	0	0	0	0	13,585	12,451	2,718,278
Institution Security and Administration	0	0	0	0	0	0	22,194	23,106	3,152,180
Contract Confinement	0	0	0	0	0	0	353	240	980,554
Management and Administration - BOP	0	0	0	0	0	0	1,052	978	234,236
Total Direct	0	0	0	0	0	0	37,184	36,775	7,085,248
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			7,085,248
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			36,775	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			36,775	

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Pay and Benefits			
1 <u>2018 Pay Raise - 1.9%</u> This request provides for a proposed 1.9 percent pay raise to be effective in January of 2018. The amount requested, \$56,425,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$39,497,500 for pay and \$16,927,500 for benefits).	0	0	56,425
2 <u>Annualization of 2017 Pay Raise - 2.88%</u> This pay annualization represents first quarter amounts (October through December) of the 2017 pay increase of 2.88% included in the 2017 Appropriation. The amount requested \$26,482,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$ 18,537,400 for pay and \$7,944,600 for benefits).	0	0	26,482
3 <u>Attrition and/or Administrative Savings</u> To reform the federal government and reduce the federal civilian workforce as directed by OMB Memorandum M-17-22, Department components will identify savings through attrition and/or administrative adjustments.	-1,085	-1,085	-127,052
4 <u>Health Insurance</u> Effective January 2018, the component's contribution to Federal employee's health insurance increases by 8.7 percent. Applied against the 2017 estimate of \$364,141,000, the additional amount required is \$31,651,000.	0	0	31,651
5 <u>Position Rightsizing Adjustment</u> As directed by OMB Memorandum M-17-22, Department components will eliminate vacancies to reflect on-board levels.	-5,156	0	0
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 \$5,628,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	5,628
Subtotal, Pay and Benefits	-6,241	-1,085	-6,866
Domestic Rent and Facilities			
1 <u>Moves</u> GSA requires all agencies to pay relocation costs associated with lease expirations. This request provides for the costs associated with new office relocations caused by the expiration of leases in FY 2018.	0	0	20,383
Subtotal, Domestic Rent and Facilities	0	0	20,383

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Prison and Detention			
1 <u>Annualization of New Facilities</u> This provides for the annualization of New Facilities. This request includes \$80,000,000 and 295 FTE.	295	295	80,000
2 <u>Contract Confinement Adjustment - BOP</u> The Services Contract Act of 1965, as amended, states in paragraph (3) adjustment of compensation, that if the term of the contract is more than 1 year, the minimum monetary wages and fringe benefits to be paid or furnished there under to service employees under this contract shall be subject to adjustment after 1 year and not less than once every 2 years. In addition, this request reflects resources for the Bureau of Prisons to pay existing contract bed increases, specifically costs for exercising option years; an increase of \$2,754,000 is required for FY 2018.	0	0	2,754
3 <u>Food Cost Adjustments - BOP</u> The Nation is experiencing high increases in food costs. An increase of \$ 3,660,000 for FY 2018 is necessary to keep pace with the costs of providing inmate meals.	0	0	3,660
4 <u>Medical Cost Adjustments - BOP</u> This provides the Bureau of Prisons with \$34,370,000 in funding for FY 2018 mandatory cost increases incurred due to rising health care costs in the U.S.	0	0	34,370
5 <u>Population Adjustments - BOP</u> This provides the Bureau of Prisons with \$10,394,000 in funding for FY 2018 projected increase in population.	0	0	10,394
6 <u>Utility Costs Adjustments - BOP</u> This provides the Bureau of Prisons with \$5,262,000 in funding for FY 2018 mandatory cost increases due to rising utility costs in the U.S.	0	0	5,262
Subtotal, Prison and Detention	295	295	136,440
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	-5,946	-790	149,957

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		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
Inmate Care and Programs	15,735	13,145	2,679,562	0	0	0	0	0	15,735	13,145	2,679,562
Institution Security and Administration	25,749	22,692	3,025,209	0	0	45,000	0	0	25,749	22,692	3,070,209
Contract Confinement	413	305	1,015,739	0	0	0	0	0	413	305	1,015,739
Management and Administration - BOP	1,233	950	227,990	0	0	0	2,542	0	1,233	950	230,532
Total Direct	43,130	37,092	6,948,500	0	0	45,000	2,542	0	43,130	37,092	6,996,042
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,948,500			45,000	2,542	0			6,996,042
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		37,092			0					37,092	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		37,092			0					37,092	

Reprogramming/Transfers:

BOP Transfers \$45 million from FY 2015 to the FY 2015/2016 account.

Carryover:

BOP carryover in No Year Account (X2) \$2.542 million for Management and Administration

Recoveries/Refunds:

Crosswalk of 2017 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2017 Continuing Resolution			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2017 Availability		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount			Position s	Est. FTE	Amount
Inmate Care and Programs	15,735	12,757	2,643,716	0	0	0	0	0	15,735	12,757	2,643,716
Institution Security and Administration	25,749	23,554	3,078,466	0	0	0	0	0	25,749	23,554	3,078,466
Contract Confinement	413	247	998,984	0	0	0	0	0	413	247	998,984
Management and Administration - BOP	1,233	1,007	214,125	0	0	10,000	2,323	0	1,233	1,007	226,448
Total Direct	43,130	37,565	6,935,291	0	0	10,000	2,323	0	43,130	37,565	6,947,614
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,935,291			10,000	2,323	0			6,947,614
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:

BOP transfers \$10 million from FY 2016 to the FY 2016/2017 account.

Carryover:

BOP carryover in No Year Account (X2) \$2.323 million for Management and Administration.

Recoveries/Refunds:

Summary of Reimbursable Resources

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Collections by Source	2016 Actual			2017 Estimate			2018 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	0	0	0	0	0	0	0	0	0	0
Federal Prison Industries	0	0	638	0	0	1,000	0	0	1,000	0	0	0
Meal Tickets	0	0	534	0	0	500	0	0	500	0	0	0
Recycling	0	0	0	0	0	0	0	0	0	0	0	0
Sale of Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
Staff Housing Rental	0	0	5,420	0	0	5,000	0	0	5,000	0	0	0
States and Other	136	0	12,408	136	0	11,000	136	0	11,000	0	0	0
Travel and Purchase Cards	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	19,000	136	0	17,500	136	0	17,500	0	0	0

Obligations by Program Activity	2016 Actual			2017 Estimate			2018 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	19,000	136	0	17,500	136	0	17,500	0	0	0
Contract Confinement	0	0	0	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	19,000	136	0	17,500	136	0	17,500	0	0	0

Detail of Permanent Positions by Category

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2016 Enacted		FY 2017 Continuing Resolution		FY 2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	900	19	900	19	-100	0	0	800	19
Correctional Institution Administration (006)	2,056	0	2,056	0	-362	0	0	1,694	0
Correctional Officers (007)	20,921	0	20,921	0	-1,848	0	0	19,073	0
Social Science, Psychology, Welfare (0100-0199)	3,169	18	3,169	18	-400	0	0	2,769	18
Personnel Management (0200-0260)	887	2	887	2	-193	0	0	694	2
Clerical and Office Services (0300-0399)	2,967	58	2,967	58	-467	0	0	2,500	58
Biological Science (400-499)	2	0	2	0	0	0	0	2	0
Accounting and Budget (500-599)	989	4	989	4	-49	0	0	940	4
Medical, Dental & Public Health (600-799)	2,868	8	2,868	8	-728	0	0	2,140	8
Engineering and Architecture Group (800-899)	378	0	378	0	-19	0	0	359	0
Attorneys (905)	200	0	200	0	0	0	0	200	0
Paralegal Specialist (0950)	597	0	597	0	-30	0	0	567	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	-565	0	0	800	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	4,321	2	4,321	2	-1,185	0	0	3,136	2
Total	43,130	136	43,130	136	-5,946	0	0	37,184	136
Headquarters Washington D.C.	1,162	0	1,162	0	0	0	0	1,162	0
US Fields	41,968	136	41,968	136	-5,946	0	0	36,022	136
Foreign Field	0	0	0	0	0	0	0	0	0
Total	43,130	136	43,130	136	-5,946	0	0	37,184	136

Summary of Requirements by Object Class

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Object Class	FY 2016 Actual		FY 2017 Continuing Resolution		FY 2018 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	37,092	2,508,948	37,565	2,515,948	36,775	2,510,207	-790	-5,741
11.3 - Other than full-time permanent	0	6,299	0	6,299	0	6,299	0	0
11.5 - Other personnel compensation	0	269,434	0	269,434	0	272,323	0	2,889
<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	37,092	2,784,681	37,565	2,791,681	36,775	2,788,841	-790	-2,840
Other Object Classes								
12.1 - Civilian personnel benefits		1,518,358		1,521,368		1,552,796	0	31,428
13.0 - Benefits for former personnel		2,089		2,089		2,089	0	0
21.0 - Travel and transportation of persons		43,857		43,857		44,069	0	212
22.0 - Transportation of things		9,938		9,938		10,032	0	94
23.1 - Rental payments to GSA		21,430		21,430		21,430	0	0
23.2 - Rental payments to others		2,437		2,437		2,437	0	0
23.3 - Communications, utilities, and miscellaneous charges		280,138		280,138		290,119	0	9,981
24.0 - Printing and reproduction		286		286		295	0	9
25.2 - Other services from non-federal sources		1,689,425		1,696,637		1,746,602	0	49,965
26.0 - Supplies and materials		540,881		540,881		589,664	0	48,783
31.0 - Equipment		17,378		17,378		17,378	0	0
32.0 - Land and structures		483		483		483	0	0
41.0 - Grants, subsidies, and contributions		4,561		4,561		4,563	0	2
42.0 - Insurance claims and indemnities		14,450		14,450		14,450	0	0
Total Obligations		6,930,392		6,947,614		7,085,248	0	137,634
Net of:								
Unobligated Balance, Start-of-Year		-2,542		-2,323		0	0	2,323
Transfers/Reprogramming		-45,000		-10,000		0	0	10,000
Collections		-6,000		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		2,323		0		0	0	0
Unobligated End-of-Year, Expiring		69,327		0		0	0	0
Total Direct Requirements		6,948,500		6,935,291		7,085,248		149,957
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary by Appropriation (FY 2016 - FY 2018)

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Appropriation	2016 Enacted			2017 Continuing Resolution w/ Rescission (0.1901%)			2018 Congressional Request		
	Pos.	FTE	\$000's	Pos.	FTE	\$000's	Pos.	FTE	\$000's
Salaries and Expenses	43,130	37,092	\$6,948,500	43,130	37,565	\$6,935,291	37,184	36,775	\$7,085,248
Buildings and Facilities	239	56	530,000	239	109	528,992	53	53	113,000
*Rescission of prior funding.									-444,000
Total B&F Resources			530,000			528,992			-331,000
Federal Prison Industries	1,950	1,147		1,950	1,147		1,950	1,147	
Commissary	797	749		797	749		797	749	
TOTAL	46,116	39,044	7,478,500	46,116	39,570	7,464,283	39,984	38,724	6,754,248

* Proposed rescission of \$444 million from USP Letcher County, KY construction project.

Summary of Change
 FY 2018 Congressional Budget
 Salaries and Expenses
 (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2017 Continuing Resolution w/ Rescission (0.1901%)	43,130	37,565	\$6,935,291
Base Adjustments			
Pay and Benefits:			
2018 Pay Raise (1.9%)	0	0	56,425
Annualization of 2017 Pay Raise (2.88%)	0	0	26,482
Attrition and/or Administrative Savings	-1085	-1085	-127,052
Retirement Increases	0	0	5,628
Position Rightsizing Adjustment	-5156	0	0
Health Benefit Increases	0	0	31,651
Subtotal, Pay and Benefits	-6241	-1085	-6,866
Prison and Detention:			
Medical Cost Adjustment	0	0	34,370
Food Cost Adjustment	0	0	3,660
Utility Cost Adjustment	0	0	5,262
Annualization of New Facilities	295	295	80,000
Contract Confinement Adjustment - BOP	0	0	2,754
Population Adjustment	0	0	10,394
Subtotal Prison and Detention	295	295	136,440
Domestic Rent and Facilities:			
Moves	0	0	20,383
Subtotal, Domestic Rent & Facilities	0	0	20,383
Subtotal, Adjustments to Base	-5946	-790	149,957
2018 Current Services and Request	37,184	36,775	\$7,085,248