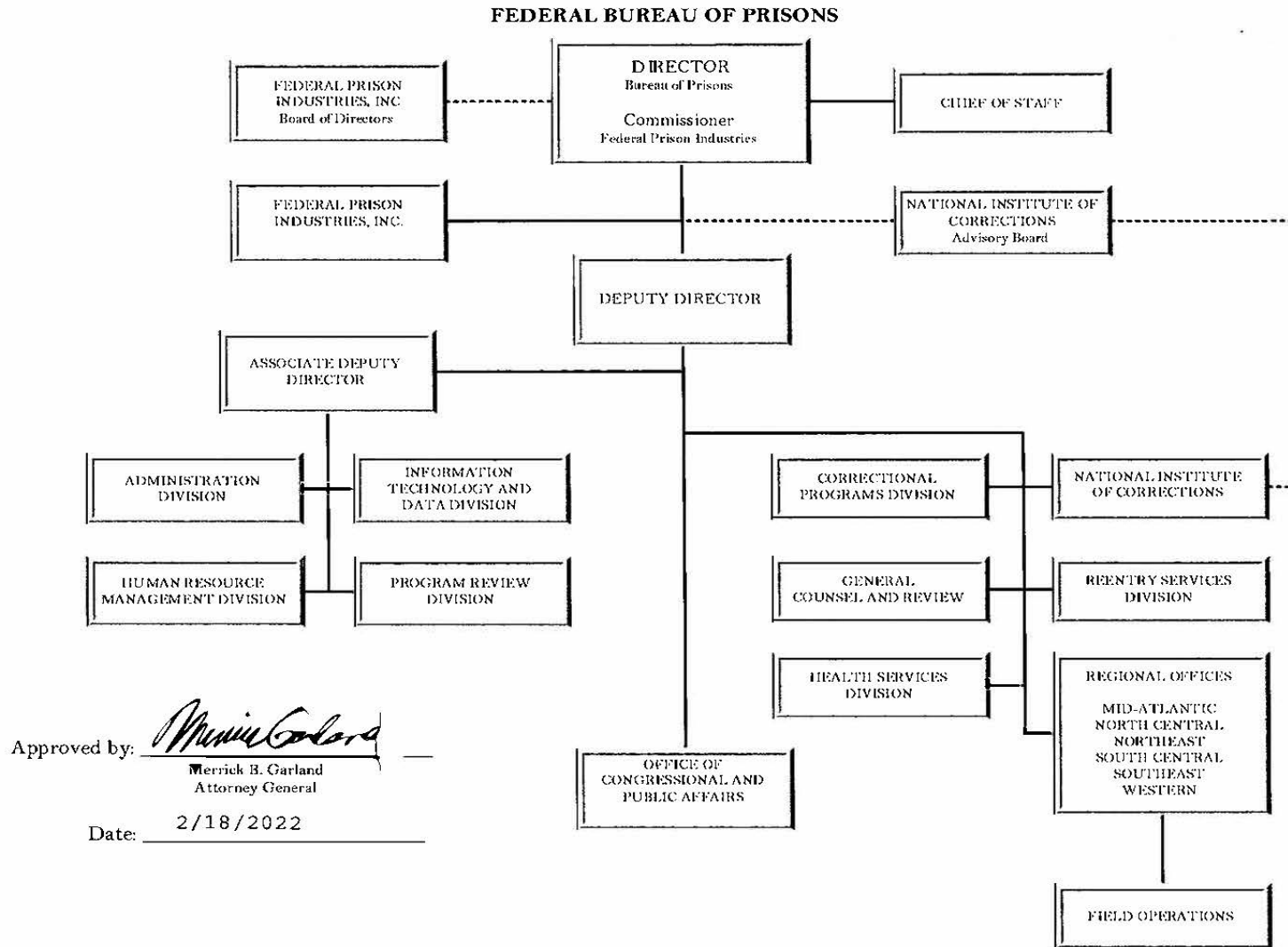


A. Organizational Chart



B. Summary of Requirements

Federal Prison System - Buildings & Facilities
(Dollars in Thousands)

	FY 2027 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2025 Enacted	66	0		50	179,762
Supplemental - Emergency Disaster Repair Project - FY 2025	0	0	0	0	64,796
2025 Supplemental - Working Families Tax Cut Act (WFTCA)	0	0	0	0	2,000,000
Total 2025 Enacted (With Emergency Disaster & WFTCA funds)	66	0	0	50	2,244,558
FY26 Enacted	66	0	0	50	279,762
Technical Adjustments					
FY 2026 Rebaseline Adjustment	0	0	0	0	-100,000
Position/FTE Adjustment	14	0	0	29	4,843
Subtotal, Technical Adjustments	14	0	0	29	-95,157
Base Adjustments					
Pay & Benefits					
Annualization of FY 2026 Pay Raise	0	0	0	0	278
Health Insurance	0	0	0	0	3
Position/FTE Adjustment	4	0	0	4	668
Subtotal, Pay & Benefits	4	0	0	4	949
Non-Personnel Related Annualizations					
Non-Recur FY 2026 New Construction Funds	0	0	0	0	-150,000
Subtotal, Non-Personnel Related Annualizations	0	0	0	0	-150,000
Subtotal, Base Adjustments	4	0	0	4	-149,051
Subtotal, Technical and Base Adjustments	18	0	0	33	-244,208
2027 Current Services	84	0	0	83	35,554
Program Changes					
Program Increase					
Federal Prison System - B&F					
USP Alcatraz Reactivation Planning and Design	0	0	0	0	152,000
Total Increases, Federal Prison System - B&F	0	0	0	0	152,000
Program Decrease					
Federal Prison System - B&F					
Modernization and Repair	0	0	0	0	-8,931
Total Decreases, Federal Prison System - B&F	0	0	0	0	-8,931
Total, Program Changes	0	0	0	0	143,069
2027 Total Request	84	0	0	83	178,623
Rescission					
Rescission - BOP B&F	0	0	0	0	-400,000
Subtotal, Rescission	0	0	0	0	-400,000
2027 Total Request with Rescission	84	0	0	83	-221,377

B. Summary of Requirements

Summary of Requirements

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2026 Enacted			FY 2027 Technical and Base Adjustments			FY 2027 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	10	32,000	17	10	152,000	0	0	-150,000	17	10	2,000
Modernization and Repair	49	40	212,558	49	40	127,762	4	4	-94,208	67	73	33,554
Total Direct	66	50	244,558	66	50	279,762	4	4	-244,208	84	83	35,554
Balance Rescission			0			0			0			0
Total Direct with Rescission			244,558			279,762			-244,208			35,554
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		50			50			4			83	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		50			50			4			83	

Program Activity	2027 Decrease/Increase			2027 Offsets			2027 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	17	10	2,000
Modernization and Repair	0	0	143,069	0	0	0	67	73	176,623
Total Direct	0	0	143,069	0	0	0	84	83	178,623
Balance Rescission			-400,000			0			-400,000
Total Direct with Rescission			-256,931			0			-221,377
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0		84	83	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0		84	83	0

C. Program Changes by Decision Unit

FY 2027 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			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
USP Alcatraz Reactivation Planning and Design		0	0	0	0	0	0	0	152,000	0	0	0	152,000
		0	0	0	0	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	0	0	0	0	152,000	0	0	0	152,000

Program Offsets	Location of Description by Program Activity	BOP Construction				Modernization and Repair				Total Offsets			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Modernization and Repair Program		0	0	0	0	0	0	0	-8,931	0	0	0	-8,931
Total Program Offsets		0	0	0	0	0	0	0	-8,931	0	0	0	-8,931

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Technical Adjustment			
1 FY 2026 Rebaseline Adjustment	0	0	-100,000
2 <u>Position/FTE Adjustment</u>	14	29	4,843
This position/FTE adjustment represents additional positions to support the increased modernization and repair projects workload. The amount requested assumes a \$167,000 annual average position cost.			
Subtotal, Technical	14	29	-95,157
Adjustments			
Pay and Benefits			
3 <u>Annulization of 2026 Pay Raise</u>			
This pay annualization represents first quarter amounts (October through December) of the 2026 pay increase of 3.0 percent. The amount requested, \$278,000, represents the pay amounts of 1/4 of the fiscal year plus appropriate benefits (\$166,000 for pay and \$112,000 for benefit).			
	0	0	278
4 <u>Health Insurance:</u>			
Effective January 2027, the component's contribution to Federal employees' health insurance increases by 50 percent. The additional amount required is \$3,000.			
	0	0	3
5 <u>Position/FTE Adjustment</u>	4	4	668
This position/FTE adjustment represents additional positions to support the increased modernization and repair projects workload. The amount requested assumes a \$167,000 annual average position cost.			
Subtotal, Pay and Benefits	4	4	949
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	4	4	-94,208

F. Crosswalk of 2025 Availability

Crosswalk of 2025 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2025 Enacted			FY 2025 Supplemental			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2025 Availability		
	Position	FTE	Amount	Position	Est.	Amount	Position	Est.	Amount	Amount	Amount	Position	Est.	Amount
New Construction	17	10	32,000	0	0	0	0	0	0	619,647	0	17	10	651,647
Modernization and Repair	49	40	212,558	0	0	0	0	0	0	135,215	4,647	49	40	352,420
Total Direct	66	50	244,558	0	0	0	0	0	0	754,862	4,647	66	50	1,004,067
Balance Rescission			0			0			0	0	0	0	0	0
Total Direct with Rescission			244,558			0			0	754,862	4,647			1,004,067
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		50			0			0					50	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		50			0			0					50	

G. Crosswalk of 2026 Availability

Crosswalk of 2026 Availability

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2026 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2026 Availability ^{1/}		
	Positions	Estimated FTE	Amount	Positions	Estimated FTE	Amount	Amount	Amount	Positions	Estimated FTE	Amount
BOP Construction	17	10	152,000	0	0	0	623,296	0	17	10	775,296
Modernization and Repair	49	40	127,762	0	0	0	243,006	0	49	40	370,768
Total Direct	66	50	279,762	0	0	0	866,302	0	66	50	1,146,064
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			279,762			0	866,302	0			1,146,064
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		50			0					50	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		50			0					50	

^{1/} FY 2026 Availability excludes mandatory funding received through WFTCA

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Category	FY 2025 Enacted		FY 2026 Enacted		FY 2027 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	1	0	1	0	0	0	0	1	0
Clerical and Office Services (0300-0399)	11	0	11	0	3	0	0	14	0
Accounting and Budget (500-599)	5	0	5	0	0	0	0	5	0
Engineering and Architecture Group (800-899)	30	0	30	0	12	0	0	42	0
Business & Industry (1100-1199)	9	0	9	0	0	0	0	9	0
Equipment/Facilities Services (1600-1699)	7	0	7	0	0	0	0	7	0
Supply Services (2000-2099)	1	0	1	0	2	0	0	3	0
Transportation (2100-2199)	1	0	1	0	1	0	0	2	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	66	0	66	0	18	0	0	84	0
Headquarters Washington D.C.	38	0	38	0	12	0	0	50	0
US Fields	28	0	28	0	6	0	0	34	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	66	0	66	0	18	0	0	84	0

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Grades	New Construction				Modernization and Repair				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases			
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount
GS-12	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	0	0
25.2 - Other services from non-federal sources				0		152,000		-8,931		143,069
Total Program Change Requests	0	0	0	0	0	152,000	0	-8,931	0	143,069

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Object Class	FY 2025 Actual		FY 2026 Enacted ^{1/}		FY 2027 Request		Increase/Decrease	
	Actual FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	50	5,167	79	13,000	83	8,970	0	-4,030
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	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	50	5,167	79	13,000	83	8,970	4	-4,030
Other Object Classes								
12.1 - Civilian personnel benefits		2,684		5,000		2,947	0	-2,053
21.0 - Travel and transportation of persons		500		578		2,080	0	1,502
22.0 - Transportation of things		200		0		500	0	500
23.3 - Communications, utilities, and miscellaneous charges		4,500		1,000		1,400	0	400
25.2 - Other services from non-federal sources		100,880		899,986		143,984	0	-756,002
25.3 - Other goods and services from federal sources		0		0		0	0	0
26.0 - Supplies and materials		14,898		14,600		9,842	0	-4,758
31.0 - Equipment		8,936		5,900		2,950	0	-2,950
32.0 - Land and structures		0		4,000		5,950	0	1,950
Total Obligations		137,765		944,064		178,623	0	-765,441
Net of:								
Unobligated Balance, Start-of-Year		-754,862		-866,302		-867,000	0	-698
Transfers/Reprogramming				0		0	0	0
Recoveries/Refunds		-4,647		0		0	0	0
Balance Rescission		0		0		400,000	0	400,000
Unobligated End-of-Year, Available		866,302		867,000		467,000	0	-400,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Mandatory WFTCA Funding		0		-665,000		0		665,000
Total Direct Requirements		244,558		279,762		178,623		-101,139
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

S. Status of Construction

Federal Bureau of Prisons (BOP) Status of Construction (Dollars in Thousands)								
New Facilities (Rated Capacity)	Funding by Fiscal Year		Total Funding	Preliminary Cost Estimate*	Obligations to Date 11/30/2025	Construction (Design/Build) Award Date	FY 2027 Congressional Budget Submission Status of Projects	Activation Funding Date**
FCI Letcher County, KY with Camp (1,408)	2006	\$5,000	\$510,000	\$510,000	\$6,728	TBD	The US Army Corps of Engineers (USACE) and the Bureau of Prisons (BOP) are continuing to make progress on project acquisition and design activities. The first completed draft title has been submitted to DOJ for their review and approval. Once we receive DOJ's approval for the draft title, the remaining titles will be submitted for final approval. Real estate appraisals are estimated to be completed and submitted to BOP in early April. USACE is on track to award the Architect/Engineer single award task order contract in late March 2026. The Technical Design Guidelines, which assist in construction requirement guidelines for new institutions, are currently being updated.	TBD
	2015	11,000						
	2016	444,000						
	2017	50,000						
FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431 (3,000)	540,431	540,431	486,066	8/7/2023	The project is currently 94% complete. Finish work is continuing in numerous buildings. Various types of testing and commissioning for buildings is ongoing. Staff traveled for quality control checks on completed work and to attend the semi-annual Partnering meeting with the contractor. A modification was processed to add IT Servers, detention grade toilet accessories, PLC system redundancy, and to descope resinous strips.	7/2026
	2004	(1,000)						
	2009	12,000						
	2012	(5,000)						
	2019	175,000						
	2020	181,000						
	2022	176,000						
DOJ Federal Training Facility	2024	30,000	210,000	TBD	405	N/A	The Department of Justice (DOJ), the Bureau of Prisons (BOP), the U.S. Marshals Service (USMS), the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), and the Drug Enforcement Administration (DEA) have completed initial reviews of the USACE Programming Report. Project execution and planning activities paused during the Government shutdown. The Department is continuing to evaluate the project requirements.	TBD
	2025	30,000						
	2026	150,000						

* Preliminary cost estimates are updated based on the following factors: anticipated availability of full construction funds, geographic location, historical and projected cost escalation/deflation, and allowances for uncertainty regarding actual sites to be developed.

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