

A. Organizational Chart

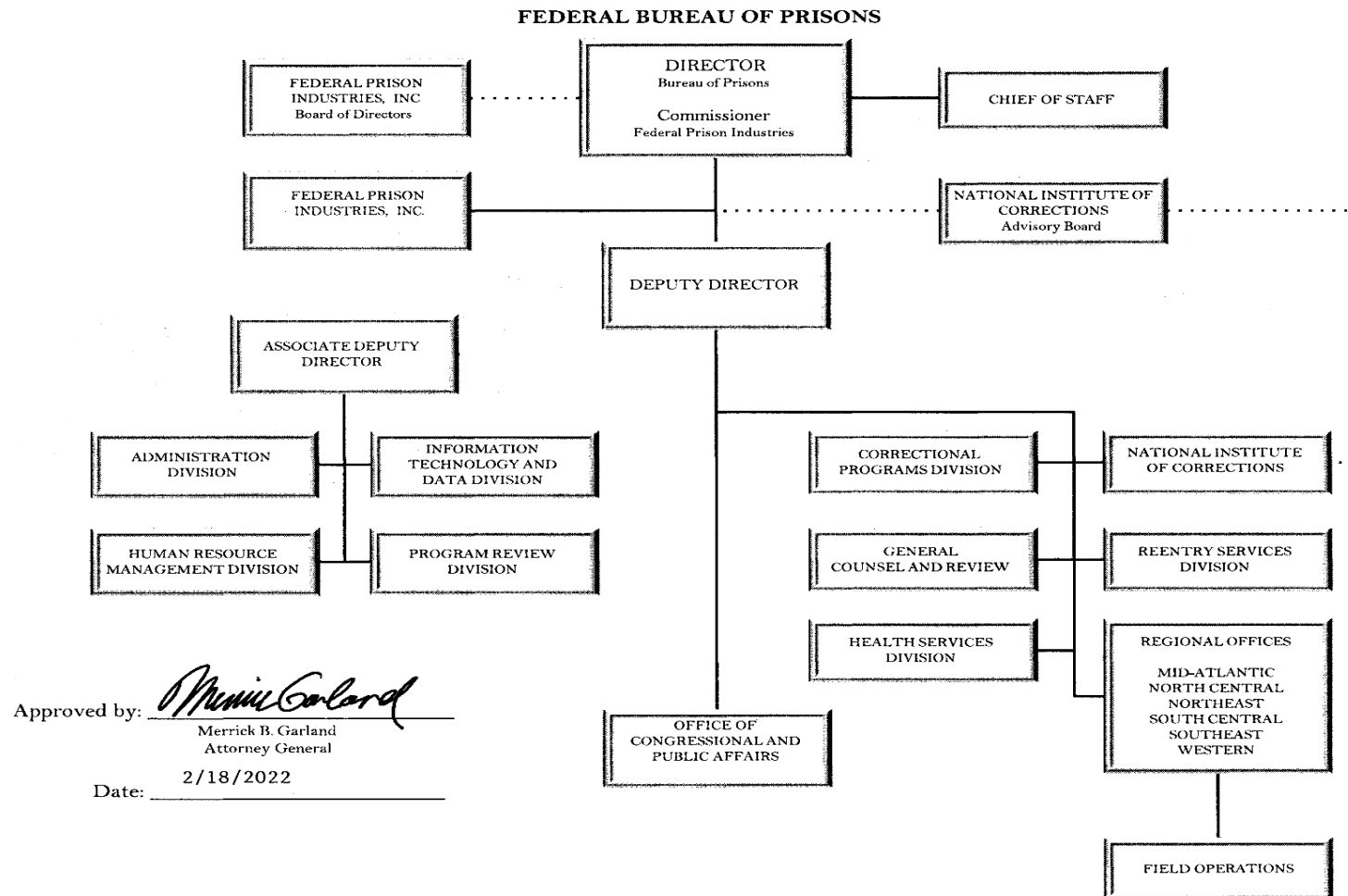


Exhibit A - Organizational Chart

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2026 Request		
	Positions	Estimate FTE	Amount
2024 Enacted 1/	66	46	179,762
2024 Balance Rescission	0	0	-19,000
Total 2024 Enacted with Rescissions 1/	66	46	160,762
2025 Enacted	66	51	179,762
Supplemental - Emergency Disaster Repair Projects - FY 2025	0	0	64,796
Total 2025 Enacted	66	51	244,558
Technical Adjustments			
Non-Recurral - Supplemental - Emergency Disaster Repair Projects - FY 2025	0	0	-64,796
Total Technical Adjustments	0	0	-64,796
Base Adjustments			
Pay and Benefits	0	0	44
Total Base Adjustments	0	0	44
Total Technical and Base Adjustments	0	0	-64,752
2026 Current Services	66	51	179,806
Program Changes			
Offsets:			
Modernization and Repair Program	0	0	-62,806
Subtotal, Offsets	0	0	-62,806
Total Program Changes	0	0	-62,806
2026 Total Request	66	51	117,000
Rescission - BOP B&F	0	0	-610,000
2026 Total Request (with Rescission)	66	51	-493,000
2025 - 2026 Total Change	0	0	-737,558

^{1/} FY 2024 FTE is actual

Summary of Requirements

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			FY 2025 Enacted			FY 2026 Technical and Base Adjustments			FY 2026 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	9	32,000	17	10	32,000	0	0	-30,000	17	10	2,000
Modernization and Repair	49	37	147,762	49	41	212,558	0	0	-34,752	49	41	177,806
Total Direct	66	46	179,762	66	51	244,558	0	0	-64,752	66	51	179,806
Balance Rescission			-19,000			0			0			0
Total Direct with Rescission			160,762			244,558			-64,752			179,806
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		46			51			0			51	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		46			51			0			51	

Program Activity	2026 Increases			2026 Offsets			2026 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	0	0	0	-62,806	49	41	115,000
Total Direct	0	0	0	0	0	-62,806	66	51	117,000
Balance Rescission			0			-610,000			-610,000
Total Direct with Rescission			0			-672,806			-493,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			51	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			51	

FY 2026 Program Increases/Offsets by Decision Unit

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Increases	Location of Description by	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
No Program Increase													
Total Program Increases													

Program Offsets	Location of Description by	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	-62,806	0	0	0	-62,806
Total Program Offsets		0	0	0	0	0	0	0	-62,806	0	0	0	-62,806

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Non-Recurral - Supplemental - Emergency Disaster Repair Projects - FY 2025	0	0	-64,796
Non-Recurral - Supplemental - Emergency Disaster Repair Projects - FY 2025			
Subtotal, Technical Adjustments	0	0	-64,796
Pay and Benefits			
1 <u>Annualization of 2025 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0 percent. The amount requested, \$42,000, represents the pay amounts of 1/4 of the fiscal year plus appropriate benefits (\$29,400 for pay and \$12,600 for benefits)	0	0	42
2 <u>Health Insurance</u> Effective January 2026, the component's contribution to Federal employees' health insurance is estimated to be \$2,000, a \$1,000 increase above the request for FY 2025.	0	0	2
Subtotal, Pay and Benefits	0	0	44
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-64,752

Crosswalk of 2024 Availability

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2024 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
BOP Construction	17	10	32,000	0	0	0	1,301	0	17	10	33,301
Modernization and Repair	49	36	147,762	0	0	-12,700	208,599	4,396	49	36	348,057
Total Direct	66	46	179,762	0	0	-12,700	209,900	4,396	66	46	381,358
Balance Rescission			-19,000			0	0	0			-19,000
Total Direct with Rescission			160,762			-12,700	209,900	4,396			362,358
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		46			0					46	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		46			0					46	

Reprogramming/Transfers:

One-year funds in the amount of \$12.7 million was transferred back to the Salaries and Expenses (S&E) no-year account.

Carryover:**Recoveries/Refunds:**

Crosswalk of 2025 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2025 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2025 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	17	10	32,000	0	0	0	567,204		17	10	599,204
Modernization and Repair	49	41	212,558	0	0	0	187,658	0	49	41	400,216
Total Direct	66	51	244,558	0	0	0	754,862	0	66	51	999,420
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			244,558			0	754,862	0			999,420
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		51			0					51	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		51			0					51	

Reprogramming/Transfers:**Carryover:****Recoveries/Refunds:**

Summary of Reimbursable Resources

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Collections by Source	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2024 Actual			2025 Estimate			2026 Request			Increase/Decrease		
	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount	Reimb. Pos.	Reimb. FTE	Amount
BOP Construction	0	0	0	0	0	0	0	0	0	0	0	0
Modernization and Repair	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	0	0	0	0	0	0	0	0	0	0

Detail of Permanent Positions by Category

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Category	FY 2024 Enacted		FY 2025 Enacted		FY 2026 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	0	0	0	11	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	0	0	0	30	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	0	0	0	1	0
Transportation (2100-2199)	1	0	1	0	0	0	0	1	0
Information Technology Mgmt (2210-2299)	1	0	1	0	0	0	0	1	0
Total	66	0	66	0	0	0	0	66	0
Headquarters Washington D.C.	38	0	38	0	0	0	0	38	0
US Fields	28	0	28	0	0	0	0	28	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	66	0	66	0	0	0	0	66	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			
	Positions	Amount	Positions	Amount	Positions	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
25.3 - Other goods and services from federal sources		0		-62,806		-62,806
Total Program Change Requests	0	0	0	-62,806	0	-62,806

Summary of Requirements by Object Class

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Object Class	FY 2024 Actual		FY 2025 Enacted		FY 2026 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	46	5,495	51	5,167	51	5,453	0	286
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	46	5,495	51	5,167	51	5,453	0	286
Other Object Classes								
12.1 - Civilian personnel benefits		3,490		2,684		2,661	0	-23
21.0 - Travel and transportation of persons		245		500		500	0	0
22.0 - Transportation of things		23		200		100	0	-100
23.3 - Communications, utilities, and miscellaneous charges		1,095		4,500		4,500	0	0
25.2 - Other services from non-federal sources		152,620		208,885		80,901	0	-127,984
25.3 - Other goods and services from federal sources		0		0		0	0	0
26.0 - Supplies and materials		12,185		14,898		14,788	0	-110
31.0 - Equipment		4,800		7,800		8,000	0	200
32.0 - Land and structures		11,600		0		0	0	0
Total Obligations		191,553		244,634		116,903	0	-127,731
Net of:								
Unobligated Balance, Start-of-Year		-774,806		-753,066		-752,990	0	76
Transfers/Reprogramming		12,700		0		0	0	0
Recoveries/Refunds		-10,396		0		0	0	0
Balance Rescission		19,000		0		610,000	0	610,000
Unobligated End-of-Year, Available		753,066		752,990		143,087	0	-609,903
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		191,117		244,558		117,000		-127,558
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

M. Summary of Change

Summary of Change

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	FY 2026 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2025 Enacted	66	0	0	51	179,762
Supplemental - Emergency Disaster Repair Projects - FY 2025	0	0	0	0	64,796
2025 Enacted with Rescission & Supplemental	66	0	0	51	244,558
Technical Adjustments					
Non-Recrural - Supplemental - Emergency Disaster Repair Projects - FY 2025	0	0	0	0	-64,796
Subtotal, Technical Adjustments	0	0	0	0	-64,796
Base Adjustments					
Pay & Benefits					
Annualization of 2025 Pay Raise	0	0	0	0	42
Health Insurance	0	0	0	0	2
Subtotal, Pay & Benefits	0	0	0	0	44
Subtotal, Base Adjustments	0	0	0	0	44
Subtotal, Technical and Base Adjustments	0	0	0	0	-64,752
2026 Current Services	66	0	0	51	179,806
Program Changes					
Program Increase					
Program Decrease					
Federal Prison System - Buildings & Facilities					
Modernization and Repair Program	0	0	0	0	-62,806
Total, Federal Prison System - Buildings & Facilities	0	0	0	0	-62,806
Total Program Changes	0	0	0	0	-62,806
2026 Total Request	66	0	0	51	117,000
Rescission					
Rescission - BOP B&F	0	0	0	0	-610,000
Subtotal, Rescission	0	0	0	0	-610,000
2026 Total Request with Rescission	66	0	0	51	-493,000

N. 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 4/30/2025	Construction (Design/Build) Award Date	FY 2026 Congressional Budget Submission Status of Projects	Activation Funding Date**
FCI Letcher County, KY with Camp (1,408)	2006	\$5,000	\$510,000	\$510,000	\$5,765	TBD	The United States Army Corps of Engineers (USACE) is preparing to issue a solicitation for a contractor to update all real estate appraisal documentation and title commitments. The contract award is expected to take place in early June. Additionally, work is underway on the solicitation for an Architect/Engineer (A/E) Task Order Contract for the design of the facility. The estimated time frame for the Base Award is November 2025. The estimated award date for the A/E Design Task Order is February 2026. Additional time will be required if the Institutional design is changed.	TBD
	2015	11,000						
	2016	444,000						
	2017	50,000						
FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	540,431	540,431	483,829	8/7/2023	The project is 58% complete and on-site work is progressing. Obligations increased by \$649,397 since the last report due to a modification of the Information Technology Infrastructure and the Video Management System to align with the current requirements of both the Bureau and the DOJ. Staff visited the site for their monthly project oversight.	7/2026
		(3,000)						
	2004	(1,000)						
	2009	12,000						
	2012	(5,000)						
	2019	175,000						
	2020	181,000						
DOJ Federal Training Facility	2022	176,000						
DOJ Federal Training Facility	2024	30,000	60,000	TBD	405	N/A	USACE is currently reviewing the comments received on the Draft Programming Report. A review meeting with all involved parties will be scheduled next month and USACE will soon prepare the solicitation for the National Environmental Policy Act/environmental effort.	TBD
	2025	30,000						

* 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.