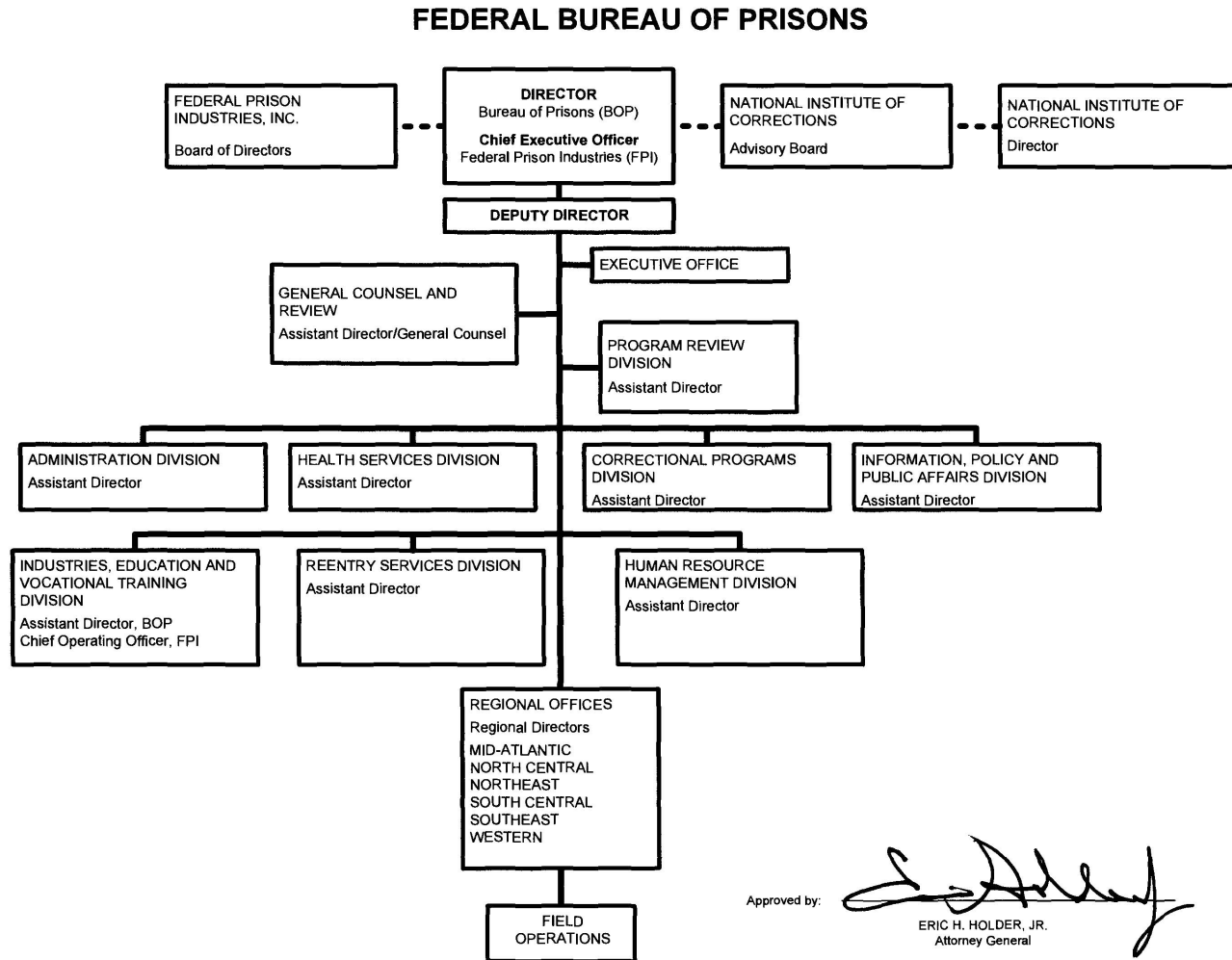
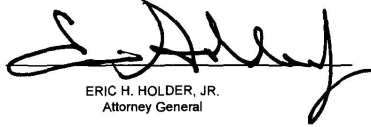


# A. Organizational Chart



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

Date: 5/16/13

**B. Summary of Requirements**

**Summary of Requirements**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

	FY 2016 Request		
	Direct Positions	FTE	Amount
<b>2014 Enacted</b>	<b>1,950</b>	<b>999</b>	<b>657,808</b>
2014 Reduction in Programs			-179,709
<b>Total 2014 Enacted (with Rescission)</b>	<b>1,950</b>	<b>999</b>	<b>478,099</b>
<b>2015 Enacted</b>	<b>1,950</b>	<b>1,147</b>	<b>478,099</b>
2015 Adjustment in Investment Activities	0	0	104,710
<b>Total 2015 Enacted (with Rescission)</b>	<b>1,950</b>	<b>1,147</b>	<b>582,809</b>
<b>Base Adjustments</b>			
Non-Personnel Related Decreases			
Other Adjustments - Adjustment in Investment Activity	0	0	-15,473
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-15,473</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-15,473</b>
<b>2016 Current Services</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
<b>Program Changes</b>			
Increases:	0	0	0
Subtotal, Increases	0	0	0
Decreases:	0	0	0
Subtotal, Decreases	0	0	0
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2016 Total Request</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
2016 Balance Rescission			0
<b>2016 Total Request (with Rescission)</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
2015 - 2016 Total Change	0	0	-15,473

Note: The FTE for FY 2014 is actual and for FY 2015 and FY 2016 is estimated.

**B. Summary of Requirements**

**Summary of Requirements**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

Program Activity	2014 Enacted			2015 Enacted			2016 Technical and Base Adjustments			2016 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Federal Prison Industries	1,950	999	478,099	1,950	1,147	582,809	0	0	-15,473	1,950	1,147	567,336
<b>Total Direct</b>	<b>1,950</b>	<b>999</b>	<b>478,099</b>	<b>1,950</b>	<b>1,147</b>	<b>582,809</b>	<b>0</b>	<b>0</b>	<b>-15,473</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
Balance Rescission			0			0			0			0
Total Direct with Rescission			478,099			582,809			-15,473			567,336
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		999			1,147			0			1,147	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		999			1,147			0			1,147	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Federal Prison Industries	0	0	0	0	0	0	1,950	1,147	567,336
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			567,336
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			1,147	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			1,147	

D. Resources by DOJ Strategic Goal and Strategic Objective

**Resources by Department of Justice Strategic Goal/Objective**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	2014 Enacted		2015 Enacted		2016 Current Services		2016 Increases		2016 Decreases		2016 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
<b>Goal 3 Ensure and Support the Fair, Impartial, Efficient, and Transparent Administration of Justice at the Federal, State, Local, Tribal and International Levels.</b>												
3.3 Provide safe, secure, humane, and cost effective confinement and transportation of federal detainees and inmates.	1,147	0	1,147	0	1,147	0	0	0	0	0	1,147	0
<b>Subtotal, Goal 3</b>	<b>1,147</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>
<b>TOTAL</b>	<b>1,147</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>1,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,147</b>	<b>0</b>

**Note:** Excludes Balance Rescission and/or Supplemental Appropriations.

**E. Justification for Technical and Base Adjustments**

**Justifications for Technical and Base Adjustments**

Federal Prison System

Federal Prison Industries

(Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
<b>Other Adjustments</b>			
1 Adjustment in Investment Activities:			
<u>A decrease of \$15,473,000 is estimated in FY 2016 as an adjustment in investment activities.</u>			-15,473
<b>Subtotal, Other Adjustments</b>	<b>0</b>	<b>0</b>	<b>-15,473</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>-15,473</b>

F. Crosswalk of 2014 Availability

**Crosswalk of 2014 Availability**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

Program Activity	FY 2014 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2014 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	1,147	478,099	0	0	0	0	0	1,950	1,147	478,099
<b>Total Direct</b>	<b>1,950</b>	<b>1,147</b>	<b>478,099</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,147</b>	<b>478,099</b>
Balance Rescission			0								0
Total Direct with Rescission			478,099								478,099
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		1,147			0		0			1,147	
Grand Total, FTE		1,147			0		0			1,147	

G. Crosswalk of 2015 Availability

**Crosswalk of 2015 Availability**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2015 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	1,147	582,809	0	0	0	0	0	1,950	1,147	582,809
<b>Total Direct</b>	<b>1,950</b>	<b>1,147</b>	<b>582,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>1,147</b>	<b>582,809</b>
Balance Rescission			0								0
Total Direct with Rescission			582,809								582,809
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		1,147			0		0			1,147	
Grand Total, FTE		1,147			0		0			1,147	

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Federal Prison System  
 Federal Prison Industries  
 (Dollars in Thousands)

Category	2014 Enacted		2015 Enacted		2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	43	0	40	0	0	0	0	40	0
Clerical and Office Services (300-399)	79	0	78	0	0	0	0	78	0
Accounting and Budget (500-599)	124	0	107	0	0	0	0	107	0
Industrial Hygiene (0690)	1	0	1	0	0	0	0	1	0
Engineering and Architecture Group (800-899)	9	0	8	0	0	0	0	8	0
Attorneys (905)	3	0	4	0	0	0	0	4	0
Business & Industry (1100-1199)	261	0	232	0	0	0	0	232	0
Equipment/Facilities Services (1600-1699)	2	0	2	0	0	0	0	2	0
Training/Education (1700-1799)	1	0	1	0	0	0	0	1	0
Manufacturing Quality Control Group (1900-1999)	55	0	46	0	0	0	0	46	0
Supply Services (2000-2099)	3	0	3	0	0	0	0	3	0
Transportation (2100-2199)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	70	0	59	0	0	0	0	59	0
Motor Vehicle Operations (5703)	1,297	0	1,367	0	0	0	0	1,367	0
<b>Total</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>
Headquarters (Washington, D.C.)	246	0	216	0	0	0	0	216	0
U.S. Field	1,704	0	1,734	0	0	0	0	1,734	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>



K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System

Federal Prison Industries

(Dollars in Thousands)

Object Class	2014 Actual		2015 Availability		2016 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	999	76,772	1,147	78,929	1,147	78,929	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	2,417	0	647	0	647	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	2,417	0	647	0	647	0	0
11.8 Special Personal Services Payments	0	29,047	0	30,063	0	30,063	0	0
<b>Total</b>	<b>999</b>	<b>108,236</b>	<b>1,147</b>	<b>109,639</b>	<b>1,147</b>	<b>109,639</b>	<b>0</b>	<b>0</b>
<b>Other Object Classes</b>								
12.1 Civilian Personnel Benefits		39,802		42,791		42,791		0
13.0 Benefits for former personnel		0		0		0		0
21.0 Travel and Transportation of Persons		3,358		3,569		3,569		0
22.0 Transportation of Things		2,610		2,088		2,088		0
23.1 Rental Payments to GSA		0		0		0		0
23.2 Rental Payments to Others		756		753		753		0
23.3 Communications, Utilities, and Miscellaneous Charges		12,315		12,422		12,422		0
24.0 Printing and Reproduction		626		509		509		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		10,650		9,124		9,124		0
25.3 Other Goods and Services from Federal Sources		0		0		0		0
25.4 Operation and Maintenance of Facilities		0		0		0		0
25.5 Research and Development Contracts		0		0		0		0
25.6 Medical Care		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
25.8 Subsistence and Support of Persons		0		0		0		0
26.0 Supplies and Materials		311,014		375,741		375,741		0
31.0 Equipment		2,485		8,000		8,000		0
32.0 Land and Structures		0		0		0		0
41.0 Grants, Subsidies, and Contributions		0		0		0		0
42.0 Insurance Claims and Indemnities		0		0		0		0
93.0 Other - Administrative Expenses		2,230		2,700		2,700		0
<b>Total Obligations</b>		<b>494,081</b>		<b>567,336</b>		<b>567,336</b>		<b>0</b>
Subtract - Unobligated Balance, Start-of-Year		-198,940		-182,958		-198,431		-15,473
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		182,958		198,431		198,431		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
<b>Total Direct Requirements</b>	<b>0</b>	<b>478,099</b>	<b>0</b>	<b>582,809</b>	<b>0</b>	<b>567,336</b>	<b>0</b>	<b>-15,473</b>
<b>Reimbursable FTE</b>								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

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

Federal Prison System  
Federal Prison Industries  
(Dollars in Thousands)

### **Status of Congressionally Requested Studies, Reports, and Evaluations**

1. The CJS Explanatory Statement associated with the Consolidated Appropriations Act, 2015 (page 22) directs The Bureau of Prisons (BOP) to include detailed, project specific information on activations in the Departmental spending plan required by this Act. BOP shall include detailed project-specific spending plans for both the New Construction and the Modernization and Repair decision units, along with a comprehensive report on the current modernization and repair backlog, in the Department's spending plan required by this Act. Target response to Committee January 2015.
2. The Senate Report associated with the Consolidated Appropriations Act, 2015 (page 82) directs the BOP to submit a report to the Committee detailing the results of the detection technologies tested and the current cost to implement, in a single, representative BOP facility, a viable cell phone detection technology. Target response to Committee March 2015.
3. The Senate Report associated with the Consolidated Appropriations Act, 2015 (page 82) directs the BOP to undertake the development of a formal process that addresses the seemingly ad hoc process for determining the need for new prison construction or facility expansion, the prioritization of those projects, consideration of capacity needs by region, inmate proximity to home, inmate movement from one facility to another, and communication with impacted communities regarding facility plans the issues raised heretofore and memorialize that process in a published plan. The BOP is directed to provide quarterly reports to the Committee on the progress of its efforts. Target response to Committee January 2015.
4. The House and Senate Reports associated with the Consolidated Appropriations Act, 2015, (pages 55 and 83 respectively) directs the BOP to continue providing the Committee 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 2015.

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

5. The CJS Explanatory Statement associated with the Consolidated Appropriations Act, 2015, (pages 22) directs BOP to report to the Committees on Appropriations no later than 90 days after the date of enactment of this Act on the status of Oleoresin Capsicum (OC) Aerosol Spray Pilot Program pilots, including an assessment of the pilots, to include plans and recommendations for implementing OC use at other BOP facilities. Target responses to Committee March 2015.
  
6. The Senate Report associated with the Consolidated Appropriations Act, 2015, (page 80) directs BOP to provide an update on its progress and any impediments or delays that may inhibit BOP's ability to deliver the comprehensive prison overcrowding plan within the required 180 day deadline. A comprehensive plan that includes the use of authorities vested in the BOP to address crowding issues as well as administrative efforts previously announced by the Attorney General, are essential to inform policymakers as they consider efforts to reduce overcrowding in our Federal prisons. Target responses to Committee monthly in June 2015.
  
7. The Senate Report associated with the Consolidated Appropriations Act, 2015, (page 83) directs BOP to provide a comprehensive plan after receipt of the GAO's comprehensive assessment of ways to reduce prison overcrowding. The plan shall include funding for new prison construction if merited in future requests. Target responses to Committee after GAO report.
  
8. The House Report associated with the Consolidated Appropriations Act, 2015, (page 55) directs FPI to continue annual surveys of Department of Justice and other Federal agencies to identify products purchased by such agencies that are manufactured outside the United States, and might otherwise be procured through FPI, to maintain the FPI database on such business to inform its board of directors of opportunities for manufacturing repatriation, and to continue to report to the Committee quarterly on FPI's plans and capacity to provide these services as an alternative to foreign manufacturers. Target responses to Committee quarterly 2015.
  
9. The Senate Report associated with the Consolidated Appropriations Act, 2015, (page 81) directs the BOP to report back to the Committee on its progress to consolidate contracts for the provision of medical services. These directives no later than 45 days after the date of enactment of this act as well as quarterly thereafter with an accounting of cost savings achieved through these efforts. Target responses to Committee January 2015 and quarterly 2015.

**M: Summary of Change**

**FY 2016 Summary of Change  
Federal Prison System  
Federal Prison Industries  
(Dollars in thousands)**

	<b>Pos.</b>	<b>FTE</b>	<b>Amount</b>
<b>2015 Enacted</b>	<b>1,950</b>	<b>1,147</b>	<b>582,809</b>
<b><u>Base Adjustments</u></b>			
Other Adjustments - Adjustment in Investment Activities	0	0	-15,473
Total, Base Adjustments	0	0	-15,473
<b>FY 2016 Current Services</b>	<b>1,950</b>	<b>1,147</b>	<b>567,336</b>
<b><u>Program Changes</u></b>			
N/A	0	0	0
Total Program Changes	0	0	0
<b>FY 2016 Congressional Budget</b>	<b>1,950</b>	<b>1,147</b>	<b>\$567,336</b>

FPI funds are non-appropriated