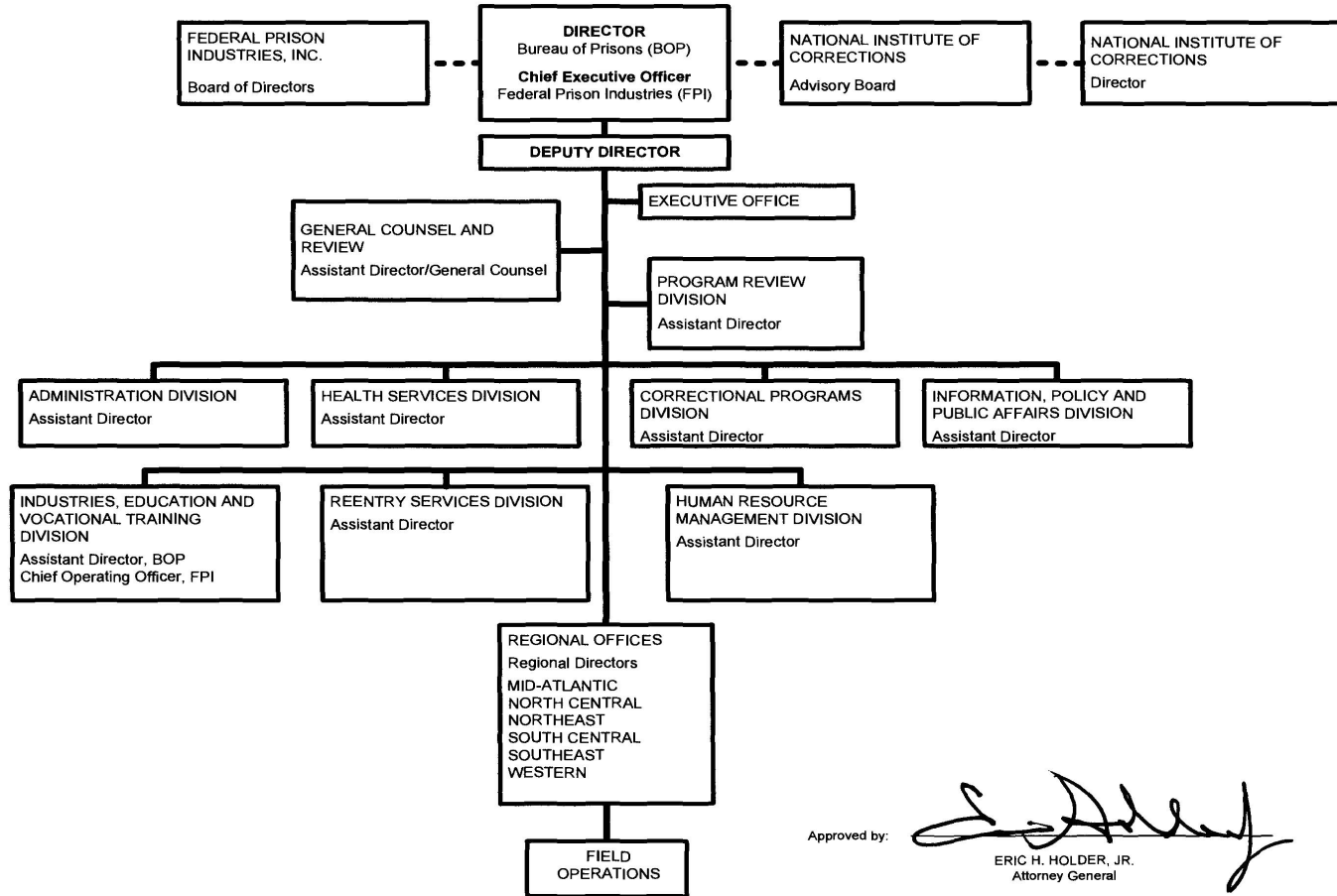
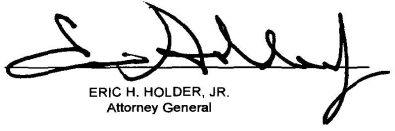


A: Organization Chart

FEDERAL BUREAU OF PRISONS



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

Date: 5/16/13

Summary of Requirements

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	FY 2016 Request		
	Direct Pos.	Estimate FTE	Amount
2014 Enacted ^{/1}	43,058	36,500	6,769,000
Total 2014 Enacted	43,058	36,500	6,769,000
2015 Enacted	43,058	37,172	6,815,000
Base Adjustments			
Transfers:			
Medical Cost Adjustment - From FPD	0	0	29,969
Pay and Benefits	0	0	104,317
Domestic Rent and Facilities	0	0	103
Prison and Detention	0	287	82,827
Total Base Adjustments	0	287	217,216
Total Technical and Base Adjustments	0	287	217,216
2016 Current Services	43,058	37,459	7,032,216
Program Changes			
Increases:			
Conversion of FCI Ft. Worth to Medical Referral Center	72	36	4,741
Increase Unit Officer Staff at High Security Institutions	[714]	357	32,003
Reentry and Recidivism Reducing Programs	150	75	146,198
Increase Mental Health Staff and RRC Programs	[130]	[65]	[108,585]
Reentry Programs in BOP Facilities	0	0	[20,000]
Reentry Programs for Families	0	0	[5,000]
Expand Vocational Training and Employer Bonding Program	0	0	[10,000]
Expand Medical Assistance Treatment Pilot	0	0	[1,000]
Sex Offender Management Program	[20]	[10]	[1,613]
Subtotal, Increases	222	468	182,942
Decreases:			
Program and/or Administrative Savings	0	0	-11,000
Subtotal, Decreases	0	0	-11,000
Total Program Changes	222	468	171,942
2016 Total Request	43,280	37,927	7,204,158
2015 - 2016 Total Change	222	755	389,158

FY 2014 FTE is actual ^{/1}

Summary of Requirements

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			FY 2015 Enacted			FY 2016 Technical and Base Adjustments			FY 2016 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	12,516	2,525,039	15,674	12,727	2,563,000	0	67	128,382	15,674	12,794	2,691,382
Institution Security and Administration	25,738	22,682	2,966,364	25,738	23,191	2,993,000	0	220	83,998	25,738	23,411	3,076,998
Contract Confinement	413	304	1,074,808	413	247	1,054,000	0	0	825	413	247	1,054,825
Management and Administration - BOP	1,233	998	202,789	1,233	1,007	205,000	0	0	4,011	1,233	1,007	209,011
Total Direct	43,058	36,500	6,769,000	43,058	37,172	6,815,000	0	287	217,216	43,058	37,459	7,032,216
Balance Rescission			0			0			0			0
Total Direct with Rescission			6,769,000			6,815,000			217,216			7,032,216
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		36,500			37,172			287			37,459	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		36,500			37,172			287			37,459	

Program Activity	2016 Increases			2016 Decreases			2016 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Inmate Care and Programs	211	105	51,373	0	0	0	15,885	12,899	2,742,755
Institution Security and Administration	11	363	32,645	0	0	0	25,749	23,774	3,109,643
Contract Confinement	0	0	98,924	0	0	-11,000	413	247	1,142,749
Management and Administration - BOP	0	0	0	0	0	0	1,233	1,007	209,011
Total Direct	222	468	182,942	0	0	-11,000	43,280	37,927	7,204,158
Balance Rescission			0			0			0
Total Direct with Rescission			182,942			-11,000			7,204,158
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		468			0			37,927	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		468			0			37,927	

FY 2016 Program Increases/Decreases 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
Conversion of FCI Ft. Worth to Medical Referral Center		61	0	30	4,099	11	10	6	642	0	0	0	0
Increase Unit Officer Staff at High Security Institutions		0	0	0	0	0	0	357	32,003	0	0	0	0
Reentry and Recidivism Reducing Programs		150	0	75	47,274	0	0	0	0	0	0	0	98,924
Total Program Increases		211	0	105	51,373	11	10	363	32,645	0	0	0	98,924

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
Conversion of FCI Ft. Worth to Medical Referral Center		0	0	0	0	72	10	36	4,741
Increase Unit Officer Staff at High Security Institutions		0	0	0	0	0	0	357	32,003
Reentry and Recidivism Reducing Programs		0	0	0	0	150	0	75	146,198
Total Program Increases		0	0	0	0	222	10	468	182,942

Program Decreases	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 and/or Administrative Savings		0	0	0	0	0	0	0	0	0	0	0	-11,000
Total Program Decreases		0	0	0	0	0	0	0	0	0	0	0	-11,000

Program Decreases	Location of Description by Program Activity	Management and Administration - BOP				Total Decreases			
		Direct Pos.	Agt./Atty.	Est. FTE	Amount	Direct Pos.	Agt./Atty.	Est. FTE	Amount
Program and/or Administrative Savings		0	0	0	0	0	0	0	-11,000
Total Program Decreases		0	0	0	0	0	0	0	-11,000

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2014 Appropriation Enacted		FY 2015 Enacted		FY 2016 Current Services		FY 2016 Increases		FY 2016 Decreases		FY 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
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.	33,843	6,102,288	34,776	6,154,551	34,791	6,330,179	392	37,667	0	0	35,183	6,367,846
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.	2,657	666,712	2,396	660,449	2,668	702,037	76	145,275	0	-11,000	2,744	836,312
Subtotal, Goal 3	36,500	6,769,000	37,172	6,815,000	37,459	7,032,216	468	182,942	0	-11,000	37,927	7,204,158
TOTAL	36,500	6,769,000	37,172	6,815,000	37,459	7,032,216	468	182,942	0	-11,000	37,927	7,204,158

Justifications for Technical and Base Adjustments
 Federal Prison System
 Salaries and Expenses
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Transfers			
1 <u>Medical Cost Adjustment - From FPD</u> This request proposes a transfer in the amount of \$29,969,000 for medical costs and funding for USMS detainees housed in BOP institutions from the USMS' Federal Prisoner Detention Account to BOP.	0	0	29,969
Subtotal, Transfers	0	0	29,969
Pay and Benefits			
1 <u>2016 Pay Raise - 1.3%</u> This request provides for a proposed 1.3 percent pay raise to be effective in January of 2016. The amount request, \$33,580,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$23,506,000 for pay and \$10,074,000 for benefits.)	0	0	33,580
2 <u>Annualization of 2015 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2015 pay increase of 1.0% included in the 2015 Appropriation. The amount requested, \$8,060,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$5,642,000 for pay and \$2,418,000 for benefits.)	0	0	8,060
3 <u>Changes in Compensable Days</u> The increased cost for one more compensable day in FY 2016 (262) compared to FY 2015 (261) is calculated by dividing the FY 2015 estimated personnel compensation \$2,599,186,000 and applicable benefits \$1,019,149,000 by 261 compensable days.	0	0	13,864
4 <u>Employees Compensation Fund</u> The -\$335,000 request reflects anticipated changes in payments to the Department of Labor for injury benefits under the Federal Employee Compensation Act.	0	0	-335
5 <u>FERS Rate Increase</u> Effective October 1, 2015 (FY2016), the new agency contribution rates of 13.2% (up from the current 11%, or an increase of 1.3%) and for law enforcement personnel (up from the current 26.3%, or an increase of 2.5%). The amount requested, \$28,800,000, represents the funds needed to cover this increase.	0	0	32,961
6 <u>Health Insurance</u> Effective January 2016, the component's contribution to Federal employees' health insurance increases by 3.3 percent. Applied against the 2015 estimate of \$340,760,000 the additional amount required is \$11,307,000.	0	0	11,307
7 <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 1.3 percent per year. The requested increase of \$4,880,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	4,880
Subtotal, Pay and Benefits	0	0	104,317

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 \$102,000 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 2016 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. GSA provides data on the rate increases.	0	0	102
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 \$1,000 is required to meet these commitments.	0	0	1
Subtotal, Domestic Rent and Facilities	0	0	103
Prison and Detention			
1 <u>Annualization of Thomson - BOP</u> This provides for the activation and annualization of the USP Thomson activation, which began in FY 2014 . Annualization of new activation funding typically extends to 2-3 years. This request includes an increase of \$38,766,000 and 287 FTE for full costs associated with this activation.	0	287	38,766
2 <u>Food Cost Adjustments - BOP</u> The Nation is experiencing high increases in food costs. An increase of \$1,409 for FY 2016 is necessary to keep pace with the cost of providing inmate meals.	0	0	1,409
3 <u>Medical Cost Adjustments - BOP</u> This provides the Bureau of Prisons with \$42,652 in funding for FY 2016 mandatory cost increases incurred due to rising health care costs in the U.S.	0	0	42,652
Subtotal, Prison and Detention	0	287	82,827
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	287	217,216

Crosswalk of 2014 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2014 Appropriation Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2014 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Inmate Care and Programs	15,674	12,516	2,525,039	0	0	150	2,743	0	15,674	12,516	2,527,932
Institution Security and Administration	25,738	22,682	2,966,364	0	0	9,850	5,000	0	25,738	22,682	2,981,214
Contract Confinement	413	304	1,074,808	0	0	0	225	0	413	304	1,075,033
Management and Administration - BOP	1,233	998	202,789	0	0	0	0	0	1,233	998	202,789
Total Direct	43,058	36,500	6,769,000	0	0	10,000	7,968	0	43,058	36,500	6,786,968
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,769,000			10,000	7,968	0			6,786,968
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		36,500			0					36,500	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		36,500			0					36,500	

Reprogramming/Transfers:

\$10.0 million transferred from FY 2013 to FY 2013/2014 Account.

Carryover:

Direct Carryover in no-year account \$2.968 million and \$5.0 million in FY 2013/2014 Account.

Crosswalk of 2015 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2015 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2015 Availability		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Amount	Amount	Direct Pos.	Est. FTE	Amount
Inmate Care and Programs	15,674	12,727	2,563,000	0	0	0	0	0	15,674	12,727	2,563,000
Institution Security and Administration	25,738	23,191	2,993,000	0	0	0	0	0	25,738	23,191	2,993,000
Contract Confinement	413	247	1,054,000	0	0	0	2,600	0	413	247	1,056,600
Management and Administration - BOP	1,233	1,007	205,000	0	0	0	0	0	1,233	1,007	205,000
Total Direct	43,058	37,172	6,815,000	0	0	0	2,600	0	43,058	37,172	6,817,600
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			6,815,000			0	2,600	0			6,817,600
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		37,172			0					37,172	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		37,172			0					37,172	

Summary of Reimbursable Resources

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Collections by Source	2014 Actual			2015 Estimate			2016 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	179	0	0	200	0	0	200	0	0	0
Federal Prison Industries	0	0	826	0	0	1,000	0	0	1,000	0	0	0
Meal Tickets	0	0	542	0	0	500	0	0	500	0	0	0
Recycling	0	0	1,652	0	0	1,700	0	0	1,700	0	0	0
Sale of Farm By-Products	0	0	988	0	0	0	0	0	0	0	0	0
Sale of Vehicles	0	0	1,277	0	0	1,300	0	0	1,300	0	0	0
Staff Housing Rental	0	0	5,207	0	0	5,200	0	0	5,200	0	0	0
States and Other	0	0	10,850	0	0	10,000	0	0	10,000	0	0	0
Travel and Purchase Cards	0	0	6,102	0	0	6,100	0	0	6,100	0	0	0
USMS Medical Reimbursement	0	0	23,969	0	0	24,000	0	0	0	0	0	-24,000
Cost of Incarceration	0	0	1	0	0	0	0	0	0	0	0	0
NIC Agreement	0	0	583	0	0	0	0	0	0	0	0	0
Staff Salary Reimbursement	0	0	350	0	0	0	0	0	0	0	0	0
Budgetary Resources	0	0	52,526	0	0	50,000	0	0	26,000	0	0	-24,000

Obligations by Program Activity	2014 Actual			2015 Estimate			2016 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	0	0	52,526	0	0	50,000	0	0	26,000	0	0	-24,000
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	0	0	52,526	0	0	50,000	0	0	26,000	0	0	-24,000

Detail of Permanent Positions by Category

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Category	FY 2014 Appropriation Enacted with Balance Rescissions		FY 2015 Enacted		FY 2016 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Decreases	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	899	19	899	19	0	1	0	900	19
Correctional Institution Administration (006)	2,053	0	2,053	0	0	5	0	2,058	0
Correctional Officers (007)	20,911	0	20,911	0	0	10	0	20,921	0
Social Science, Psychology, Welfare (0100-0199)	3,165	18	3,165	18	0	154	0	3,319	18
Personnel Management (0200-0260)	887	2	887	2	0	0	0	887	2
Clerical and Office Services (0300-0399)	2,966	58	2,966	58	0	1	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	2,818	8	0	50	0	2,868	8
Engineering and Architecture Group (800-899)	378	0	378	0	0	0	0	378	0
Paralegals / Other Law (900-998)	597	0	0	0	0	0	0	0	0
Attorneys (905)	198	0	198	0	0	0	0	198	0
Information & Arts (1000-1099)	19	0	19	0	0	0	0	19	0
Paralegal Specialist (0950)	0	0	597	0	0	0	0	597	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	9	1,365	0	0	0	0	1,365	0
Supply Services (2000-2099)	132	0	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	4,320	2	0	1	0	4,321	2
Total	43,058	136	43,058	136	0	222	0	43,280	136
Headquarters Washington D.C.	1,162	0	1,162	0	0	0	0	1,162	0
US Fields	41,896	136	41,896	0	0	222	0	42,118	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	43,058	136	43,058	0	0	222	0	43,280	0

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	289	0	0	0	0	0	0	0	0	0	0
GS-14	1	123	0	0	1	123	0	0	0	0	0	0
GS-13	38	3,951	0	0	0	0	0	0	0	0	0	0
GS-12	46	4,021	0	0	0	0	0	0	0	0	0	0
GS-11	84	6,126	0	0	0	0	0	0	0	0	0	0
GS-10	27	1,846	0	0	0	0	0	0	0	0	0	0
GS-9	5	310	0	0	1	62	0	0	0	0	0	0
GS-7	5	275	0	0	9	496	0	0	0	0	0	0
GS-6	1	51	0	0	0	32,597	0	0	0	0	0	0
GS-5	1	48	0	0	0	0	0	0	0	0	0	0
Ungraded	1	87	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	211	17,127	0	0	11	33,278	0	0	0	0	0	0
Lapse (-)	-106	-8,563	0	0	352	-16,638	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0		0
Total FTEs and Personnel Compensation	105	8,564	0	0	363	16,640	0	0	0	0	0	0
12.1 - Civilian personnel benefits		4,283		0		9,799		0		0		0
21.0 - Travel and transportation of persons		427		0		1,471		0		0		0
25.2 - Other services from non-federal sources		21,150		0		4,328		0		98,924		-11,000
26.0 - Supplies and materials		16,105		0		363		0		0		0
31.0 - Equipment		844		0		44		0		0		0
Total Program Change Requests	105	51,373	0	0	363	32,645	0	0	0	98,924	0	-11,000

Grades	Total Program Changes	
	Direct Pos.	Amount
GS-15	2	289
GS-14	2	246
GS-13	38	3,951
GS-12	46	4,021
GS-11	84	6,126
GS-10	27	1,846
GS-9	6	372
GS-7	14	771
GS-6	1	32,648
GS-5	1	48
Ungraded	1	87
Total Positions and Annual Amount	222	50,405
Lapse (-)	246	-25,201
11.5 - Other personnel compensation		0
Total FTEs and Personnel Compensation	468	25,204
12.1 - Civilian personnel benefits		14,082
21.0 - Travel and transportation of persons		1,898
25.2 - Other services from non-federal sources		113,402
26.0 - Supplies and materials		16,468
31.0 - Equipment		888
Total Program Change Requests	468	171,942

Summary of Requirements by Object Class

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Object Class	FY 2014 Actual		FY 2015 Enacted		FY 2016 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	36,500	2,402,208	37,172	2,481,424	37,927	2,560,940	755	79,516
11.3 - Other than full-time permanent	0	6,458	0	3,421	0	3,421	0	0
11.5 - Other personnel compensation	0	236,305	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	36,500	2,644,971	37,172	2,665,440	37,927	2,747,190	755	81,750
Other Object Classes								
12.1 - Civilian personnel benefits		1,333,559		1,357,908		1,445,584	0	87,676
13.0 - Benefits for former personnel		1,813		2,112		1,777	0	-335
21.0 - Travel and transportation of persons		37,019		40,133		42,243	0	2,110
22.0 - Transportation of things		10,304		6,515		6,609	0	94
23.1 - Rental payments to GSA		21,543		27,295		27,295	0	0
23.2 - Rental payments to others		2,176		2,226		2,226	0	0
23.3 - Communications, utilities, and miscellaneous charges		274,953		284,337		286,681	0	2,344
24.0 - Printing and reproduction		481		46		55	0	9
25.1 - Advisory and assistance services		0		0		0	0	0
25.2 - Other services from non-federal sources		1,730,925		1,704,325		1,883,669	0	179,344
25.3 - Other goods and services from federal sources		0		0		0	0	0
25.4 - Operation and maintenance of facilities		0		0		0	0	0
25.5 - Research and development of contracts		0		0		0	0	0
25.6 - Medical care		0		0		0	0	0
25.7 - Operation and maintenance of equipment		0		0		0	0	0
25.8 - Subsistence and support of persons		0		0		0	0	0
26.0 - Supplies and materials		610,875		707,258		742,534	0	35,276
31.0 - Equipment		70,002		2,803		3,691	0	888
32.0 - Land and structures		452		147		147	0	0
41.0 - Grants, subsidies, and contributions		5,119		4,455		4,457	0	2
42.0 - Insurance claims and indemnities		5,232		10,000		10,000	0	0
Total Obligations		6,749,424		6,815,000		7,204,158	0	389,158
Subtract - Unobligated Balance, Start-of-Year		-7,968		-2,600		0	0	2,600
Subtract - Transfers/Reprogramming		-10,000		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		2,600		2,600		0	0	-2,600
Add - Unobligated End-of-Year, Expiring		34,944		0		0	0	0
Total Direct Requirements	0	6,769,000	0	6,815,000	0	7,204,158	0	389,158
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0
*Includes BOP and PHS costs.								

*Includes BOP and PHS costs.

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, 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.
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 response 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.

Summary by Appropriation (FY 2014 - FY 2016)
 Federal Prison System
 Salaries and Expenses

Appropriation	2014 Enacted			2015 Enacted			2016 Request		
	Pos.	FTE	\$000's	Pos.	FTE	\$000's	Pos.	FTE	\$000's
Salaries and Expenses	43,058	37,172	\$6,769,000	43,058	37,172	\$6,815,000	43,280	37,927	\$7,204,158
Buildings and Facilities	239	109	90,000	239	109	106,000	239	109	140,564
Federal Prison Industries	1,950	1,147	0	1,950	1,147	0	1,950	1,147	0
Commissary	797	746	0	797	749	0	797	749	0
TOTAL	46,044	39,174	6,859,000	46,044	39,177	6,921,000	46,266	39,932	7,344,722

Summary of Change
 FY 2016 Congressional Budget
 Salaries and Expenses
 (Dollars in Thousands)

	Pos.	FTE	Amount
FY 2015 Enacted	43,058	37,172	\$6,815,000
Base Adjustments			
ATB Transfers			
Medical Cost Adjustment - From FPD*			29,969
Pay and Benefits:			
2016 Pay Raise (1.3%)	0	0	33,580
Annualization of 2015 Pay Raise (1%)	0	0	8,060
Change in Compensable Days			13,864
Employees Compensation Fund			-335
FERS Rate Increase			32,961
Retirement Increases	0	0	4,880
Health Benefit Increases	0	0	11,307
Subtotal, Pay and Benefits	0	0	104,317
Prison and Detention:			
Medical Cost Adjustment	0	0	42,652
Food Cost Adjustment	0	0	1,409
Annualization of AUSP Thomson	0	287	38,766
Subtotal Prison and Detention	0	287	82,827
Domestic Rent and Facilities:			
GSA Rent	0	0	102
Guard Service	0	0	1
Subtotal, Domestic Rent & Facilities	0	0	103
Subtotal, Adjustments to Base	0	287	217,216
2016 Current services	43,058	37,459	7,032,216
Program Changes			
Program Increases:			
Conversion of FCI Ft Worth to Medical Referral Center	72	36	4,741
Increase Unit Officer Staff at High Security Institutions	-	357	32,003
Reentry and Recidivism Reducing Programs:			
Increase Mental Health Staff and Residential Reentry Centers	130	65	108,585
Increase Reentry Programs in BOP Facilities	-	0	20,000
Increase Reentry Programs to strengthen family bonds	-	0	5,000
Expand VT and Employer Bonding Program	-	0	10,000
Expand Medical Assisted Treatment Pilot	-	0	1,000
Sex Offender Management Program	20	10	1,613
Subtotal Reentry and Recidivism Reducing Programs:	150	75	146,198
Subtotal Program Increases:	222	468	182,942
Decreases: Program and/or Administrative Savings	0	0	(11,000)
Total Program Increases	222	468	171,942
Total FY 2016 Congressional Budget	43,280	37,927	7,204,158

*Current USMS/BOP operations will not change, this funding transfer just eliminates the reimbursable agreement. The BOP will continue the same level of service, but the funding will be included in BOP's base.

O. Physicians' Comparability Allowance (PCA) Worksheet
Department of Justice: Federal Bureau of Prisons

Table 1

		PY 2014 (Actual)	CY 2015 (Estimates)	BY 2016* (Estimates)
1) Number of Physicians Receiving PCAs		302	302	312
2) Number of Physicians with One-Year PCA Agreements		91	91	96
3) Number of Physicians with Multi-Year PCA Agreements		211	211	216
4) Average Annual PCA Physician Pay (without PCA payment)		\$143,800	\$143,800	\$145,900
5) Average Annual PCA Payment		\$24,823	\$24,823	\$25,500
6) Number of Physicians Receiving PCAs by Category (non- add)	Category I Clinical Position	302	302	312
	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 2016 data will be approved during the FY 2017 Budget cycle.

7) If applicable, list and explain the necessity of any additional physician categories designated by your agency (for categories other than I through IV-B). Provide the number of PCA agreements per additional category for the PY, CY and BY.

NA

8) Provide the maximum annual PCA amount paid to each category of physician in your agency and explain the reasoning for these amounts by category.

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 demonstrate that a current need continues to persist).

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

10) Explain the degree to which recruitment and retention problems were alleviated in your agency through the use of PCAs in the prior fiscal year.

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 physicians.

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

NA