

# A. Organizational Chart

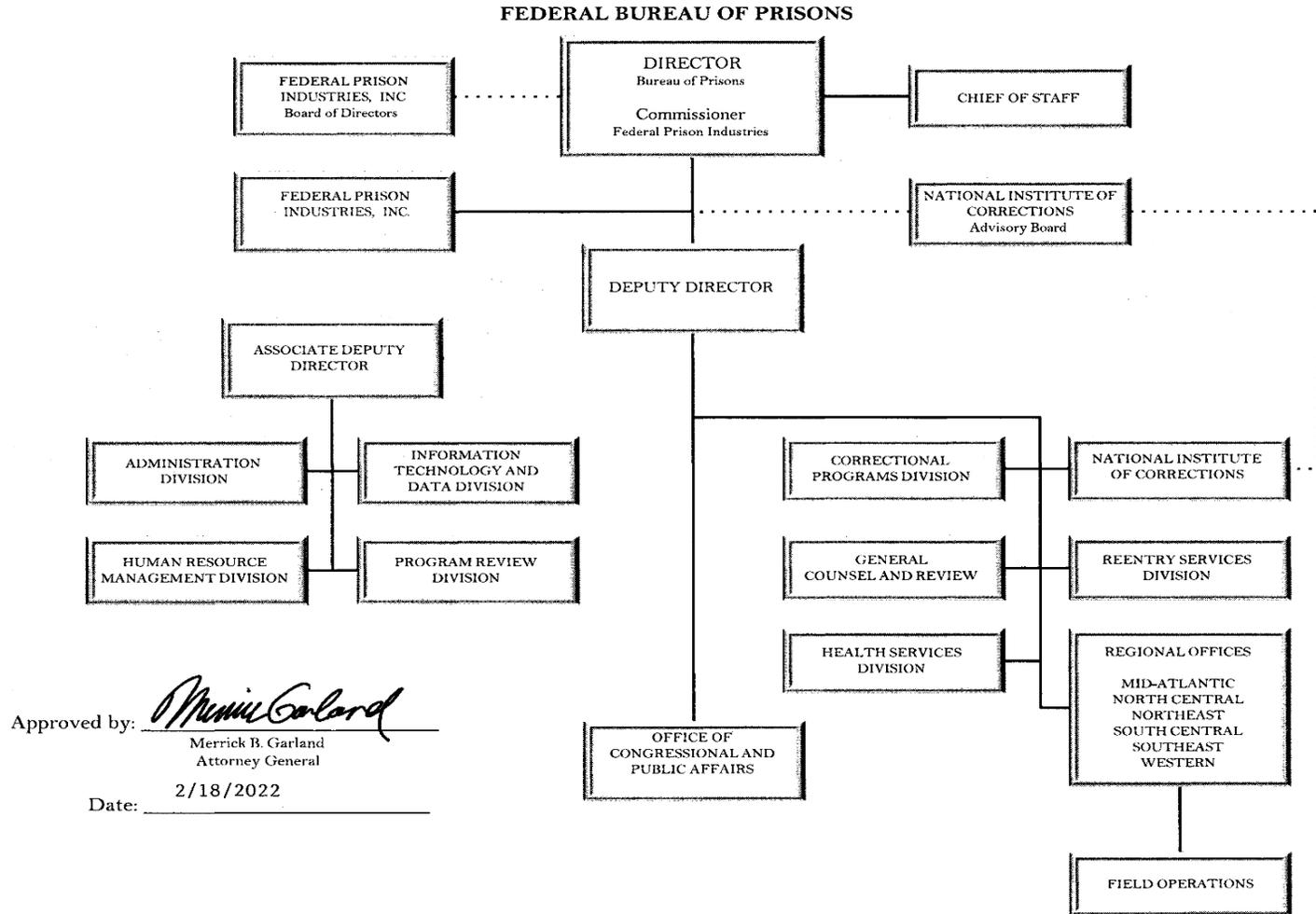


Exhibit A - Organizational Chart

**B. Summary of Requirements**

**Summary of Requirements**

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2024 Request		
	Positions	Estimate FTE	Amount
<b>2022 Enacted</b>	<b>59</b>	<b>45</b>	<b>235,000</b>
<b>Total 2022 Enacted</b>	<b>59</b>	<b>45</b>	<b>235,000</b>
<b>2023 Enacted</b>	<b>66</b>	<b>66</b>	<b>108,000</b>
FY 2023 Emergency Funding	0	0	182,000
<b>Total 2023 President's Budget</b>	<b>66</b>	<b>66</b>	<b>290,000</b>
<b>Technical Adjustments</b>			
Impact of 2023 Enacted	0	0	71,300
Non-recurrall - FY 2023 Emergency Funding	0	0	-182,000
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-110,700</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	0	462
<b>Total Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-110,238</b>
<b>2024 Current Services</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
<b>2024 Total Request</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
Rescission - BOP B&F - Letcher County Project	0	0	-503,979
Rescission - BOP B&F - Leavenworth Project	0	0	-430,905
Rescission - BOP B&F - Taft Project	0	0	-19,000
<b>2024 Total Request (with Rescission)</b>	<b>66</b>	<b>66</b>	<b>-774,122</b>
2023 - 2024 Total Change	0	0	-484,122

**B. Summary of Requirements**

**Summary of Requirements**

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2022 Enacted			FY 2023 Enacted			FY 2024 Technical and Base Adjustments			FY 2024 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	7	176,000	17	17	2,000	0	0	0	17	17	2,000
Modernization and Repair	42	38	59,000	49	49	288,000	0	0	-110,238	49	49	177,762
<b>Total Direct</b>	<b>59</b>	<b>45</b>	<b>235,000</b>	<b>66</b>	<b>66</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>-110,238</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>235,000</b>			<b>290,000</b>			<b>-110,238</b>			<b>179,762</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>45</b>			<b>66</b>			<b>0</b>			<b>66</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>45</b>			<b>66</b>			<b>0</b>			<b>66</b>	

Program Activity	2024 Increases			2024 Offsets			2024 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	17	17	2,000
Modernization and Repair	0	0	0	0	0	0	49	49	177,762
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
Balance Rescission			0			0			-953,884
<b>Total Direct with Rescission</b>			<b>0</b>			<b>0</b>			<b>-774,122</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>66</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>66</b>	

D. Resources by DOJ Strategic Goal and Objective

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2022 Enacted		FY 2023 Enacted		FY 2024 Current Services		FY 2024 Increases		FY 2024 Offsets		FY 2024 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 5 Administer Just Court and Correctional Systems</b>												
5.2 Maintain a Safe and Humane Prison System	45	235,000	66	290,000	66	179,762	0	0	0	0	66	179,762
<b>Subtotal, Goal 5</b>	<b>45</b>	<b>235,000</b>	<b>66</b>	<b>290,000</b>	<b>66</b>	<b>179,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>179,762</b>
<b>TOTAL</b>	<b>45</b>	<b>235,000</b>	<b>66</b>	<b>290,000</b>	<b>66</b>	<b>179,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>179,762</b>

E. Justifications for Technical and Base Adjustments

**Justifications for Technical and Base Adjustments**

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
<b>Technical Adjustments</b>			
1 Impact of 2023 Enacted	0	0	71,300
2 Non-recrural - FY 2023 Emergency Funding	0	0	-182,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-110,700</b>
<b>Pay and Benefits</b>			
1 <u>2024 Pay Raise - 5.2%</u> This request provides for a proposed 5.2 percent pay raise to be effective in January 2024. The amount requested represents the pay amounts of 3/4 of the fiscal year plus appropriate benefits (\$221,048 for pay and \$94,952 for benefits).	0	0	316
2 <u>Annualization of 2023 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2023 pay increase of 4.6 percent. The amount requested, \$88,000, represents the pay amounts of 1/4 of the fiscal year plus appropriate benefits (\$61,600 for pay and \$26,400 for benefits).	0	0	88
3 <u>Changes in Compensable Days</u>	0	0	25
4 <u>Health Insurance</u> Effective January 2024, the component's contribution to Federal employees' health insurance increases by 3.5 percent. Applied against the 2023 estimate of \$8,000, the additional amount required is \$1,000.	0	0	1
6 <u>FERS Rate Increase</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 \$3,000 is necessary to meet our increased retirement obligations as a result of this conversion.	0	0	32
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>-110,238</b>

F. Crosswalk of 2022 Availability

**Crosswalk of 2022 Availability**

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Program Activity	FY 2022 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	17	7	176,000	0	0	0	849,300	2,689	17	7	1,027,989
Modernization and Repair	42	38	59,000	0	0	0	112,567	0	42	38	171,567
<b>Total Direct</b>	<b>59</b>	<b>45</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>961,867</b>	<b>2,689</b>	<b>59</b>	<b>45</b>	<b>1,199,556</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			235,000			0	961,867	2,689			1,199,556
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		45			0					45	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		45			0					45	

**Reprogramming/Transfers:**

**Carryover:**

The BOP brought forward approximately \$962 million from funds provided in prior years for the B&F account.

**Recoveries/Refunds:**

**G. Crosswalk of 2023 Availability**

**Crosswalk of 2023 Availability**

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Program Activity	FY 2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2023 Availability		
	Position s	Actual FTE	Amount	Position s	Actual FTE	Amount	Amount	Amount	Position s	Actual FTE	Amount
BOP Construction	17	17	2,000	0	0	0	1,040,798	0	17	17	1,042,798
Modernization and Repair	49	49	288,000	0	0	20,000	92,018	0	49	49	400,018
<b>Total Direct</b>	<b>66</b>	<b>66</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>1,132,816</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>1,442,816</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			290,000			20,000	1,132,816	0			1,442,816
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		66			0					66	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		66			0					66	

**Reprogramming/Transfers:**

The BOP anticipates transferring up to \$20 million from its Salaries and Expenses (S&E) account to its Buildings and Facilities (B&F) account to modernize and expand buildings to create additional classroom space for programs and productive activities for inmates, including First Step Act programs.

**Carryover:**

The BOP brought forward approximately \$1.1 billion from funds provided in prior years, for the B&F account.

**Recoveries/Refunds:**

I. Detail of Permanent Positions by Category

**Detail of Permanent Positions by Category**

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Category	FY 2022 Enacted		FY 2023 Enacted		FY 2024 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)	23	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
<b>Total</b>	<b>59</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>
Headquarters Washington D.C.	37	0	38	0	0	0	0	38	0
US Fields	22	0	28	0	0	0	0	28	0
Foreign Field	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>59</b>	<b>0</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>0</b>

**K. Summary of Requirements by Object Class**

**Summary of Requirements by Object Class**

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Object Class	FY 2022 Actual		FY 2023 Enacted		FY 2024 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	45	4,560	66	5,255	66	5,400	0	145
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	32	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
<b>Total</b>	<b>45</b>	<b>4,592</b>	<b>66</b>	<b>5,255</b>	<b>66</b>	<b>5,400</b>	<b>0</b>	<b>145</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		1,310		1,445		1,466	0	21
21.0 - Travel and transportation of persons		353		300		200	0	-100
22.0 - Transportation of things		0		100		100	0	0
23.3 - Communications, utilities, and miscellaneous charges		659		700		800	0	100
25.2 - Other services from non-federal sources		49,541		164,514		161,900	0	-2,614
26.0 - Supplies and materials		4,004		3,500		3,500	0	0
31.0 - Equipment		3,075		3,200		3,000	0	-200
32.0 - Land and structures		3,206		3,000		3,000	0	0
<b>Total Obligations</b>		<b>66,740</b>		<b>182,014</b>		<b>179,366</b>	<b>0</b>	<b>-2,648</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-961,867		-1,132,816		-1,240,802	0	-107,986
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-2,689		0		0	0	0
Balance Rescission		0		0		953,884	0	953,884
Unobligated End-of-Year, Available		1,132,816		1,240,802		287,314	0	-953,488
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>235,000</b>		<b>290,000</b>		<b>179,762</b>		<b>-110,238</b>
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

R. Summary of Change

**FY 2024 Summary of Change  
Federal Prison System - Buildings & Facilities  
(Dollars in Thousands)**

	FY 2024 Congressional		
	Pos.	FTE	Amount
<b>2023 Enacted</b>	<b>66</b>	<b>66</b>	<b>108,000</b>
FY 2023 Emergency Funding	0	0	182,000
<b>2023 Enacted with Supplemental - Disaster Relief</b>	<b>66</b>	<b>66</b>	<b>290,000</b>
<b>Technical Adjustments</b>			
Impact of 2023 Enacted	0	0	71,300
Non-recrural - FY 2023 Emergency Funding	0	0	-182,000
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>-110,700</b>
<b>Base Adjustments</b>			
<b>Pay &amp; Benefits</b>			
2024 Pay Raise (5.2%)	0	0	316
Annualization of 2023 Pay Raise	0	0	88
Changes in Compensable Days	0	0	25
Health Insurance	0	0	1
FERS Rate Increase	0	0	32
<b>Subtotal, Pay &amp; Benefits</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Subtotal, Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Subtotal, Technical and Base Adjustments</b>	<b>0</b>	<b>0</b>	<b>-110,238</b>
<b>FY 2024 Current Services</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
<b>Program Changes</b>			
<b>Program Increase</b>			
N/A	0	0	0
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total B&amp;F Congressional Request</b>	<b>66</b>	<b>66</b>	<b>179,762</b>
<b>Rescission</b>			
Rescission - BOP B&F	0	0	-953,884
<b>FY 2024 Total B&amp;F Request with Rescission</b>	<b>66</b>	<b>66</b>	<b>-774,122</b>

S. Status of Construction

Federal Prison System  
Status of Construction  
(Dollars in Thousands)

New Facilities (Rated Capacity)	Funding by Fiscal Year		Total Funding	Preliminary Cost Estimate*	Obligations to Date 12/31/2022	Construction Award Date	FY 2024 Congressional Budget Submission	Activation Funding Date**
	Status of Projects							
FCI Letcher County, KY with Camp (1,408)	2006	\$5,000	\$510,000	510,000	\$6,021	TBD	On September 28, 2022, BOP issued a notice of intent to prepare a draft environmental impact statement (EIS) in the Federal Register. BOP held a Public Scoping Meeting on November 17, 2022, at Letcher County Central High School in Whitesburg, KY.	TBD
	2015	11,000						
	2016	444,000						
	2017	50,000						
(FY 2024 Request proposes a rescission to reduce this project by \$504 million)								
FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	540,431	540,431	5,859	TBD	BOP issued Phase I to assist in the identification of qualified contractors to bid on the project. Phase I ended October 2022 and three vendors were selected to bid on Phase II, Design/Build. In February 2023, BOP anticipates requesting Phase II proposals from the three vendors. They will have 45 days to respond.	TBD
		(3,000)						
	2004	(1,000)						
	2009	12,000						
	2012	(5,000)						
	2019	175,000						
	2020	181,000						
2022	176,000							
(FY 2024 Request proposes a rescission to reduce this project by \$430.9 million)								

\* 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.