

A: Organization Chart

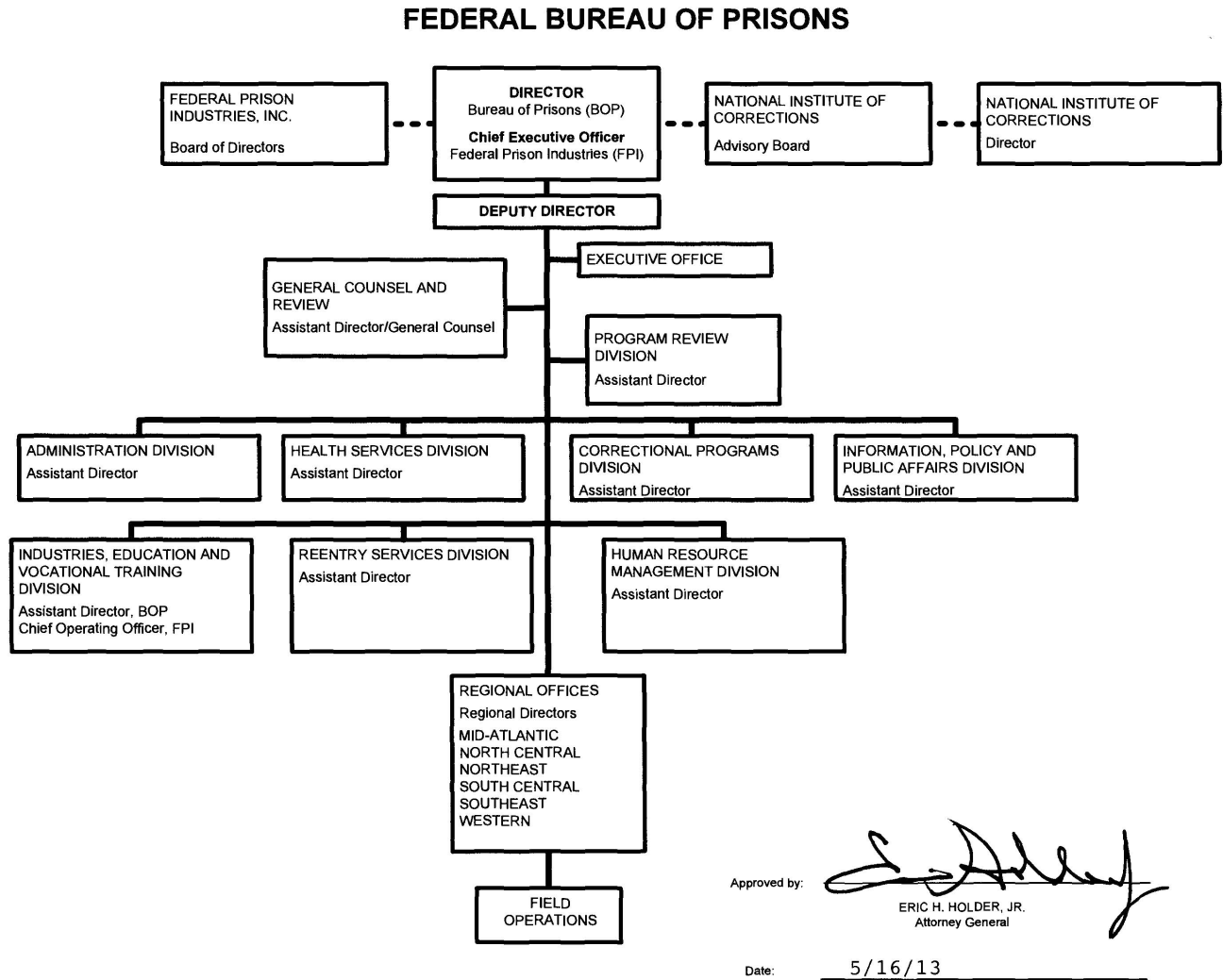


Exhibit A - Organization Chart

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	FY 2017 Request		
	Direct Positions	Actual FTE	Amount
2015 Enacted	1,950	869	567,336
2015 Decrease in Programs 1/			-3,164
Total 2015 Enacted (with Balance Rescission)	1,950	869	564,172
2016 Enacted			564,172
2016 Adjustment in Investment Activities			119,740
Total 2016 Enacted (with Balance Rescission)	1,950	1,147	683,912
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Other Adjustments - Adjustment in Investment Activity	0	0	-80,420
Total Base Adjustments	0	0	-80,420
Total Technical and Base Adjustments	0	0	-80,420
2017 Current Services	1,950	1,147	603,492
Program Changes			
Increases:			
Subtotal, Increases	0	0	0
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2017 Total Request	1,950	1,147	603,492
2017 Balance Rescission			0
2017 Total Request (with Balance Rescission)	1,950	1,147	603,492
2016 - 2017 Total Change	0	0	-80,420

1/ FY2015 FTE is actual

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2015 Enacted			2016 Enacted			2017 Technical and Base Adjustments			2017 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	869	564,172	1,950	1,147	683,912	0	0	-80,420	1,950	1,147	603,492
Total Direct	1,950	869	564,172	1,950	1,147	683,912	0	0	-80,420	1,950	1,147	603,492
Balance Rescission			0			0			0			0
Total Direct with Rescission			564,172			683,912			-80,420			603,492
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		869			1,147			0			1,147	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		869			1,147			0			1,147	

Program Activity	2017 Increases			2017 Offsets			2017 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	603,492
Total Direct	0	0	0	0	0	0	1,950	1,147	603,492
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			603,492
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	2015 Enacted		2016 Enacted		2017 Current Services		2017 Increases		2017 Offsets		2017 Total Request	
	Actual 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	869	0	1,147	0	1,147	0	0	0	0	0	1,147	0
Subtotal, Goal 3	869	0	1,147	0	1,147	0	0	0	0	0	1,147	0
TOTAL	869	0	1,147	0	1,147	0	0	0	0	0	1,147	0

Note: Excludes Balance Rescission

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
Other Adjustments			0
1 Adjustment in Investment Activities: A decrease of \$80,420,000 is estimated in FY 2017 as an adjustment in investment activities.			-80,420
Subtotal, Other Adjustments	0	0	-80,420
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-80,420

F. 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.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	869	564,172	0	0	0	0	0	1,950	869	564,172
Total Direct	1,950	869	564,172	0	0	0	0	0	1,950	869	564,172
Balance Rescission			0								0
Total Direct with Rescission			564,172								564,172
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		869			0		0			869	
Grand Total, FTE		869			0		0			869	

G. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	FY 2016 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2016 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	683,912	0	0	0	0	0	1,950	1,147	683,912
Total Direct	1,950	1,147	683,912	0	0	0	0	0	1,950	1,147	683,912
Balance Rescission			0								0
Total Direct with Rescission			683,912								683,912
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	2015 Enacted		2016 Enacted		2017 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	40	0	35	0	0	0	0	35	0
Clerical and Office Services (300-399)	78	0	76	0	0	0	0	76	0
Accounting and Budget (500-599)	107	0	92	0	0	0	0	92	0
Industrial Hygiene (0690)	1	0	1	0	0	0	0	1	0
Engineering and Architecture Group (800-899)	8	0	7	0	0	0	0	7	0
Attorneys (905)	4	0	4	0	0	0	0	4	0
Business & Industry (1100-1199)	232	0	221	0	0	0	0	221	0
Equipment/Facilities Services (1600-1699)	2	0	3	0	0	0	0	3	0
Training/Education (1700-1799)	1	0	1	0	0	0	0	1	0
Manufacturing Quality Control Group (1900-1999)	46	0	41	0	0	0	0	41	0
Supply Services (2000-2099)	3	0	2	0	0	0	0	2	0
Transportation (2100-2199)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	59	0	55	0	0	0	0	55	0
Ungraded (culinary, farm, mechanical, and construction)	1,367	0	1,410	0	0	0	0	1,410	0
Total	1,950	0	1,950	0	0	0	0	1,950	0
Headquarters (Washington, D.C.)	216	0	206	0	0	0	0	206	0
U.S. Field	1,734	0	1,744	0	0	0	0	1,744	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	1,950	0	1,950	0	0	0	0	1,950	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System

Federal Prison Industries

(Dollars in Thousands)

Object Class	2015 Actual		2016 Enacted		2017 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	869	68,356	1,147	78,929	1,147	69,847	0	-9,082
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	2,601	0	647	0	811	0	164
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	2,601	0	647	0	811	0	164
11.8 Special Personal Services Payments	0	29,933	0	30,063	0	28,866	0	-1,197
Total	869	100,890	1,147	109,639	1,147	99,524	0	-10,115
Other Object Classes								
12.0 Personnel Benefits		36,860		42,791		38,865		-3,926
21.0 Travel and Transportation of Persons		2,245		3,569		2,340		-1,229
22.0 Transportation of Things		2,959		2,088		2,693		605
23.2 Rental Payments to Others		723		753		683		-70
23.3 Communications, Utilities, and Miscellaneous Charges		12,567		12,422		13,442		1,020
24.0 Printing and Reproduction		509		509		478		-31
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services from Non-Federal Sources		12,804		9,124		11,774		2,650
26.0 Supplies and Materials		445,261		375,741		412,493		36,752
31.0 Equipment		10,036		8,000		18,500		10,500
93.0 Other - Administrative Expenses		2,449		2,700		2,700		0
Total Obligations		627,303		567,336		603,492		36,156
Subtract - Unobligated Balance, Start-of-Year		-182,959		-119,828		-236,404		-116,576
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		119,828		236,404		236,404		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	564,172	0	683,912	0	603,492	0	-80,420

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, 2016 (page 21) directs the Bureau of Prisons (BOP) to include detailed, project-specific information on activations in the Department's spending plan required by this Act. Target response to Committee February 2016.
2. The House and Senate Reports associated with the Consolidated Appropriations Act, 2016, (pages 45 and 73 respectively) directs the BOP to continue providing the Committee with 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 2016.
3. The Senate Report associated with the Consolidated Appropriations Act, 2016 (pages 72 and 73) directs the BOP in coordination with the Criminal Division, to submit a report to the Committee not later than 90 days after enactment of this act detailing how the International Prisoner Transfer Program is currently being administered, including: methods for educating eligible foreign national inmates about the program, the estimated number of currently eligible foreign national inmates compared to the number of applicants, the process for approving transfers, the number of prisoner transfers in the previous 5 fiscal years, the corresponding countries to which prisoners were transferred, and the long-run cost savings this program has achieved for BOP along with projected cost savings if the program were operating at full capacity. Target response to Committee March 2016.
4. The Senate Report associated with the Consolidated Appropriations Act, 2016 (page 73) states that the Committee remains concerned about the use of contraband cell phones in facilities administered by, or under contract with, BOP. The BOP should ensure that criminal networks will no longer be controlled by incarcerated individuals who use these illicit devices to direct network activities beyond the prison walls. The Committee requests that the BOP submit a report not later than 180 days after the enactment of this act detailing methods and procedures on how BOP can achieve a total communications blackout between incarcerated and free members of criminal networks. Target response to Committee June 2016.
5. The Senate Report associated with the Consolidated Appropriations Act, 2016, (page 73) states that the Committee believes consideration of any new facility or facility expansion should be based upon a long term strategic plan which incorporates a robust capital planning process including leading capital planning practices as outlined in OMB and GAO guidance. The Committee directs the BOP to continue providing quarterly reports to the Committee on the progress of its efforts, including funding for new prison construction if merited in future requests. Target response to Committee quarterly 2016.

N: Summary of Change

FY 2017 Summary of Change
 Federal Prison System
 Federal Prison Industries
 (Dollars in thousands)

	Pos.	FTE	Amount
2016 Enacted	1,950	1,147	683,912
<u>Base Adjustments</u>			
Other Adjustments - Adjustment in Investment Activities	0	0	-80,420
Total, Base Adjustments	0	0	-80,420
FY 2017 Current Services	1,950	1,147	603,492
<u>Program Changes</u>			
N/A	0	0	0
Total Program Changes	0	0	0
FY 2017 Congressional Request	1,950	1,147	\$603,492

FPI funds are non-appropriated