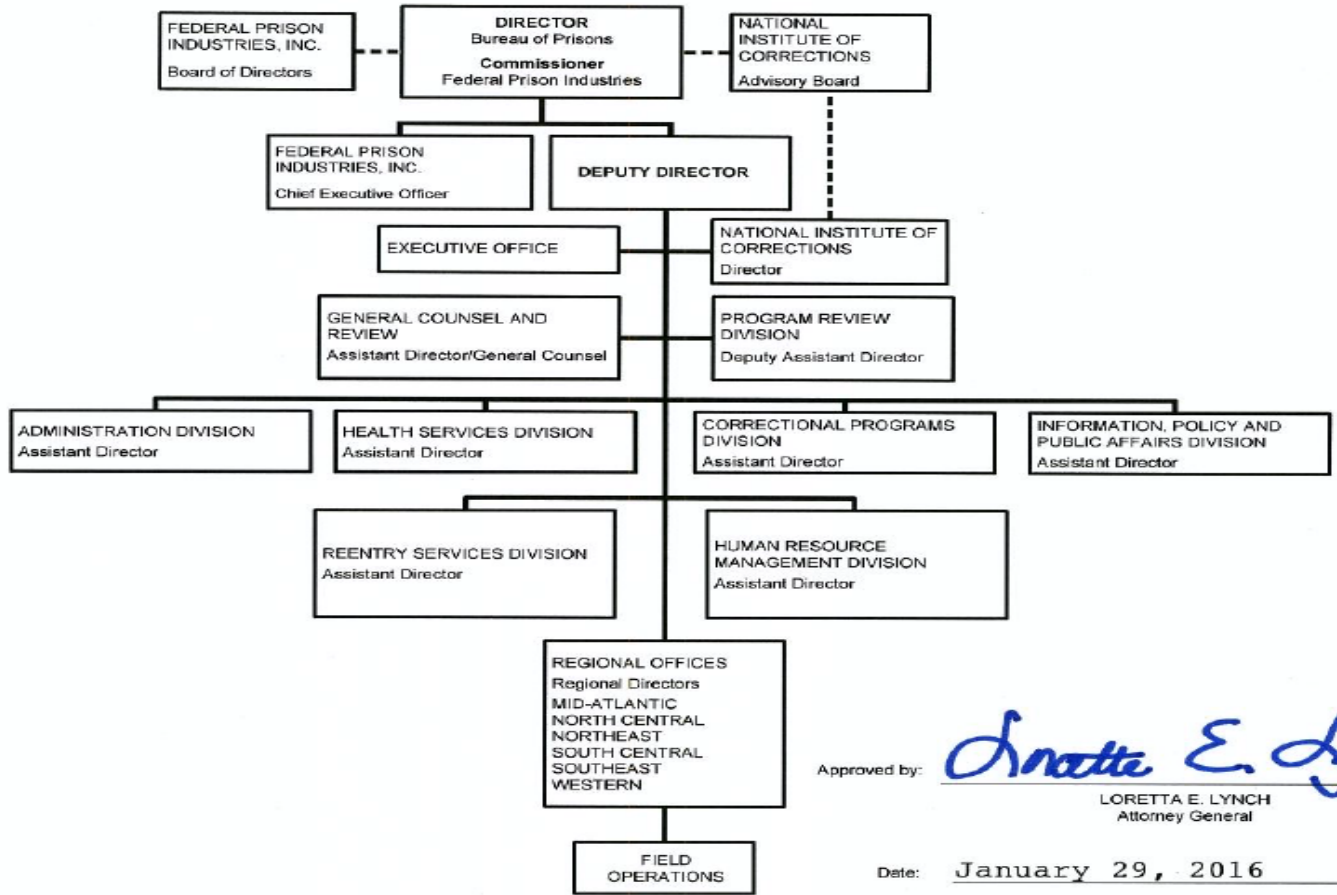


FEDERAL BUREAU OF PRISONS



Approved by: *Loretta E. Lynch*
 LORETTA E. LYNCH
 Attorney General

Date: January 29, 2016

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	59	39	127,000
Total 2021 Enacted	59	39	127,000
2022 President's Budget	59	49	127,000
2022 Balance Rescission - ACR Adjustment	0	0	-550,000
Expected Change from FY 2022 CR	0	10	51,994
Total 2022 President's Budget	59	59	-371,006
Technical Adjustments			
Restoration of Rescission - BOP B&F	0	0	550,000
Total Technical Adjustments	0	0	550,000
Base Adjustments			
Pay and Benefits	0	0	306
Total Base Adjustments	0	0	306
Total Technical and Base Adjustments	0	0	550,306
2023 Current Services	59	59	179,300
2023 Total Request	59	59	179,300
Rescission - BOP B&F - Letcher Project	0	0	-506,492
Rescission - BOP B&F - Leavenworth Project	0	0	-360,964
Rescission - BOP B&F - Taft Project	0	0	-19,000
2023 Total Request (with Rescission)	59	59	-707,156
2022 - 2023 Total Change	0	0	-336,150

^{1/} FY 2021 FTE is actual

Summary of Requirements

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Technical and Base Adjustments			FY 2023 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	8	2,000	17	18	2,000	0	0	0	17	18	2,000
Modernization and Repair	42	41	125,000	42	41	176,994	0	0	306	42	41	177,300
Total Direct	59	49	127,000	59	59	178,994	0	0	306	59	59	179,300
Balance Rescission			0			-550,000			550,000			0
Total Direct with Rescission			127,000			-371,006			550,306			179,300
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		49			59			0			59	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		49			59			0			59	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	17	18	2,000
Modernization and Repair	0	0	0	0	0	0	42	41	177,300
Total Direct	0	0	0	0	0	0	59	59	179,300
Balance Rescission			0			-886,456			-886,456
Total Direct with Rescission			0			-886,456			-707,156
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			59	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			59	

FY 2023 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
No Program Offsets													
Total Program Offsets													

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 Total Request		
	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	SubAllot /Dir Coll FTE	Direct Amount
Goal 5 Administer Just Court and Correctional Systems															
5.2 Maintain a Safe and Humane Prison System	49	0	127,000	59	0	178,994	59	179,300	0	0	0	0	59	0	179,300
Subtotal, Goal 5	49	0	127,000	59	0	178,994	59	179,300	0	0	0	0	59	0	179,300
TOTAL	49	0	127,000	59	0	178,994	59	179,300	0	0	0	0	59	0	179,300

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 Restoration of Rescission - BOP B&F Restoration of Rescission - BOP B&F	0	0	550,000
Subtotal, Technical Adjustments	0	0	550,000
Pay and Benefits			
1 <u>2023 Pay Raise - 4.6%</u> This request provides for a proposed 4.6 percent pay raise to be effective in January 2023. The amount requested represents the pay amounts of 3/4 of the fiscal year plus appropriate benefits (\$184,800 for pay and \$79,200 for benefits).	0	0	264
2 <u>Annualization of 2022 Pay Raise</u> This pay annualization represents first quarter amounts (October through DecemBer) of the 2022 pay increase of 2.7 percent. The amount requested, \$56,000, represents the pay amounts of 1/4 of the fiscal year plus appropriate benefits (\$39,200 for pay and \$16,800 for benefits).	0	0	56
3 <u>Changes in Compensable Days</u> The reduced cost for one compensable day in FY 2023 compared to FY 2022 is calculated by dividing the FY 2022 estimated personnel compensation and applicable benefits by 262 compensable days for a total decrease of \$26,000).	0	0	-26
4 <u>Health Insurance</u> Effective January 2023, the component's contribution to Federal employees' health insurance increases by 3.5 percent. Applied against the 2022 estimate of \$17,000, the additional amount required is \$8,000.	0	0	8
5 <u>Non-SES Awards</u> Non-SES Awards	0	0	1
6 <u>Retirement - CSRS to FERS Conversion</u>	0	0	3

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
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.			
Subtotal, Pay and Benefits	0	0	306
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	550,306

Crosswalk of 2021 Availability

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover Amount	Recoveries/ Refunds Amount	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount			Positions	Actual FTE	Amount
BOP Construction	17	8	2,000	0	0	0	870,512	0	17	8	872,512
Modernization and Repair	42	41	125,000	0	0	12,700	97,451	0	42	41	235,151
Total Direct	59	49	127,000	0	0	12,700	967,963	0	59	49	1,107,663
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			127,000			12,700	967,963	0			1,107,663
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		49			0					49	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		49			0					49	

Reprogramming/Transfers:

The BOP transferred \$12.7 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 \$968 million from funds provided in prior years, for the B&F account.

Recoveries/Refunds:

Crosswalk of 2022 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2022 President's Budget			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	18	2,000	0	0	0	849,300	595	17	18	851,895
Modernization and Repair	42	41	176,994	0	0	0	112,567	0	42	41	289,561
Total Direct	59	59	178,994	0	0	0	961,867	595	59	59	1,141,456
Balance Rescission			-550,000			0	0	0			-550,000
Total Direct with Rescission			-371,006			0	961,867	595			591,456
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		59			0					59	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		59			0					59	

Reprogramming/Transfers:

Carryover:

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

Recoveries/Refunds:

Summary of Reimbursable Resources

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Collections by Source	2021 Actual			2022 Estimate			2023 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	2021 Actual			2022 Estimate			2023 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

Summary of Sub-Allotments and Direct Collections Resources

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None										0	0	0
Budgetary Resources										0	0	0

Obligations by Program Activity	2021 Actual			2022 Estimate			2023 Request			Increase/Decrease		
	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount	SubAllot- Dir Coll Pos	SubAllot- Dir Coll FTE	Amount
None												
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 President's Budget		FY 2023 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	23	0	0	0	0	23	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	59	0	59	0	0	0	0	59	0
Headquarters Washington D.C.	37	0	37	0	0	0	0	37	0
US Fields	22	0	22	0	0	0	0	22	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	59	0	59	0	0	0	0	59	0

Financial Analysis of Program Changes

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Grades	Total Program Changes	
	Positions	Amount
No grades		
Total Positions and Annual Amount	0	0
Lapse (-)		
11.5 - Other personnel compensation		
Total FTEs and Personnel Compensation	0	0
No BOCs		
Total Program Change Requests	0	0

Summary of Requirements by Object Class

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Object Class	FY 2021 Actual		FY 2022 President's Budget		FY 2023 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	39	4,454	59	5,148	59	5,429	0	281
11.3 - Other than full-time permanent	0	32	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	39	4,486	59	5,148	59	5,429	0	281
Other Object Classes								
12.1 - Civilian personnel benefits		2,217		2,150		1,495	0	-655
21.0 - Travel and transportation of persons		502		400		500	0	100
22.0 - Transportation of things		24		750		50	0	-700
23.3 - Communications, utilities, and miscellaneous charges		541		475		500	0	25
25.2 - Other services from non-federal sources		98,706		149,505		98,500	0	-51,005
26.0 - Supplies and materials		18,103		16,530		27,650	0	11,120
31.0 - Equipment		11,416		2,720		10,645	0	7,925
32.0 - Land and structures		9,801		1,566		3,500	0	1,934
Total Obligations		145,796		179,244		148,269	0	-30,975
Net of:								
Unobligated Balance, Start-of-Year		-967,963		-961,867		-961,617	0	250
Transfers/Reprogramming		-12,700		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		886,456	0	886,456
Unobligated End-of-Year, Available		961,867		961,617		106,192	0	-855,425
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		127,000		178,994		179,300		306
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Summary of Requirements by Grade

Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Grades and Salary Ranges	2021 Enacted		2022 Continuing Resolution Continuing		2023 Request		Increase/Decrease	
	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount	Direct Pos.	Amount
No Grades	0	0	0	0	0	0	0	0
Total, Appropriated Positions	0	0	0	0	0	0	0	0
Average SES Salary		0		0		0		
Average GS Salary		0		0		0		
Average GS Grade		0		0		0		

FY 2023 Summary of Change
Federal Prison System - Buildings & Facilities
(Dollars in Thousands)

	FY 2023 Congressional		
	Pos.	FTE	Amount
2022 Continuing Resolution	59	49	127,000
2022 Balance Rescission Adjustment	0	0	-550,000
Rebaseline Adjustment - Direct	0	10	51,994
2022 Continuing Resolution with Rescission	59	59	-371,006
Technical Adjustments			
Restoration of Rescission - BOP B&F	0	0	550,000
Subtotal, Technical Adjustments	0	0	550,000
Base Adjustments			
Pay & Benefits			
2023 Pay Raise - 4.6%	0	0	264
Annualization of 2022 Pay Raise	0	0	56
Changes in Compensable Days	0	0	-26
Health Insurance	0	0	8
Non-SES Awards	0	0	1
Retirement - CSRS to FERS Conversion	0	0	3
Subtotal, Pay & Benefits	0	0	306
Subtotal, Base Adjustments	0	0	306
Subtotal, Technical and Base Adjustments	0	0	550,306
2023 Current Services (M&R \$177,300 and New Construction \$2,000)	59	59	179,300
Program Changes			
Program Increase			
N/A			
Total, Federal Prison System - Buildings & Facilities	0	0	0
Total Program Changes	0	0	0
2023 Total Congressional Request	59	59	179,300
Rescission			
Rescission - BOP B&F	0	0	-886,456
2023 Total Request with Rescission	59	59	-707,156

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 1/31/2022	Construction Award Date	FY 2023 Congressional Budget	Activation Funding Date**
	Status of Projects							
FCI Letcher County, KY with Camp (1,216)	2006	\$5,000	\$510,000	\$510,000	\$3,449	N/A	The BOP has updated its Purpose and Need Statement along with its Scope of Work for an environmental services contract. The BOP will complete the procurement of a contract to oversee the environmental process and compliance with NEPA. Upon completion of this award, the site selection process will begin. Letcher County is actively looking for available sites and will include what was previously identified, if still available. Once sites are identified, the BOP will complete an Environmental Impact Study on the sites suitable for the construction of a Federal Correctional Institution.	TBD
	2015	11,000						
	2016	444,000						
	2017	50,000						
(FY 2023 Request proposes a rescission to reduce this project by \$506.5 million)								
FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431 (3,000)	364,431	540,430	4,428	N/A	The Final Supplemental Environmental Impact Study (FSEIS) for the proposed FCI/FPC Leavenworth, KS is complete. The ROD was signed by the Director on May 10, 2021. The Notice of the ROD was published in the Federal Register on May 21, 2021, as well as the Notice of Availability for the ROD in the Leavenworth Times. During the FSEIS process, the Osage nation requested, and the BOP agreed, to prepare and implement a Cultural Resource Monitoring Plan and monitoring for any construction activities involving excavation and earthwork. A modification contract was awarded to WSP, USA firm on May 19, 2021. This modification covers the development of the cultural resource monitoring plan and the monitoring excavation and earthwork associated with the relocation of the gas line and the electrical transmission lines. The term is 365 days from Notice to Proceed. The Statement of Work for the design portion of the project is under development, with a design contract anticipated to be awarded by Fall 2022.	TBD
	2004	(1,000)						
	2009	12,000						
	2012	(5,000)						
	2019	175,000						
	2020	181,000						

(FY 2023 Request proposes a rescission to reduce this project by \$361 million)

* Preliminary cost estimates are updated based on the following factors:

** The "Activation Funding Date" reflects the change to "operations" funding from construction expenses. Operational expenses are