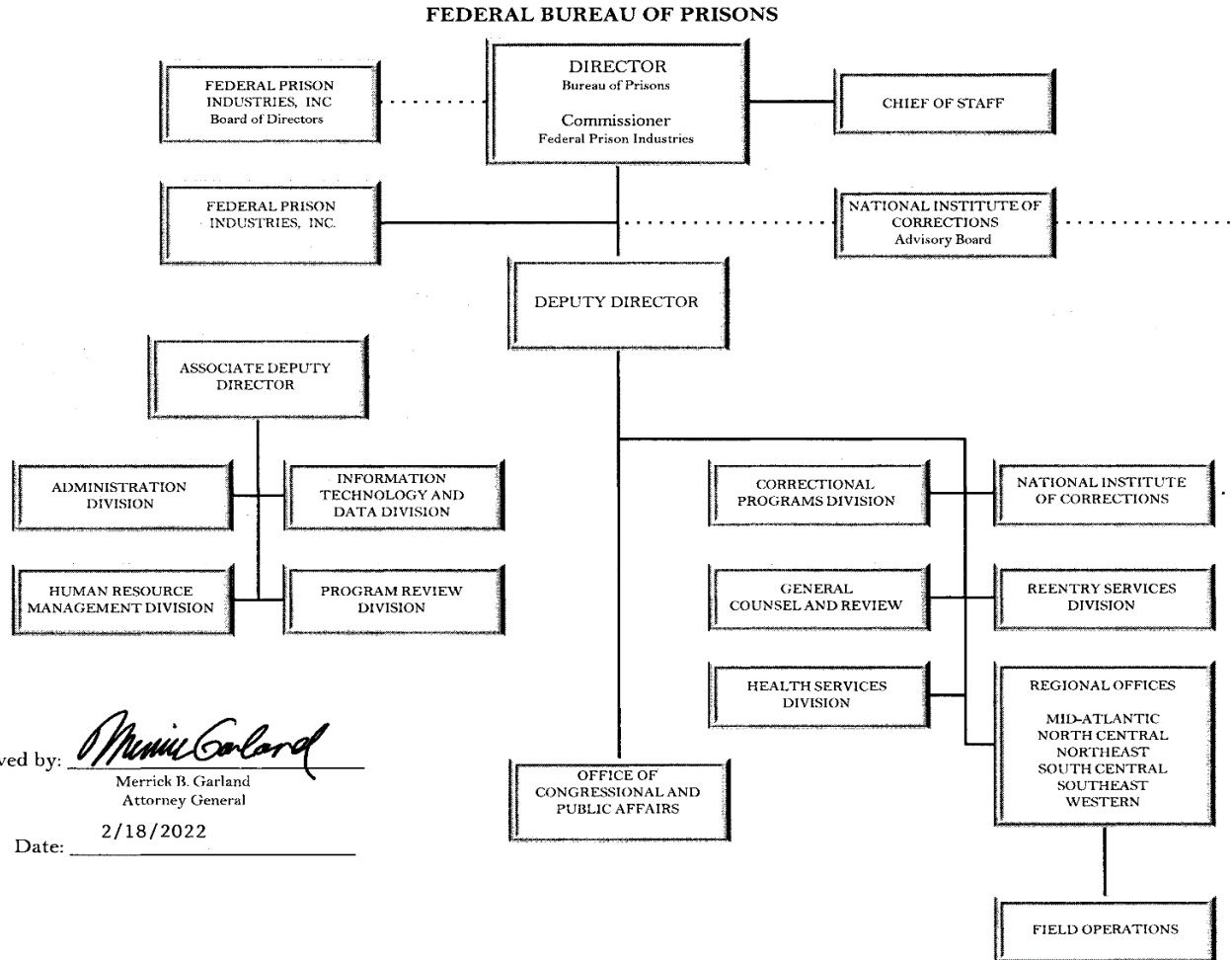


A. Organizational Chart



Approved by: *Merrick B. Garland*
 Merrick B. Garland
 Attorney General
 Date: 2/18/2022

B. Summary of Requirements

Summary of Requirements

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	FY 2025 Request		
	Positions	Estimate FTE	Amount
2023 Enacted	66	42	108,000
Supplemental - Disaster Relief - FY 2023	0	0	182,000
2023 Enacted with Supplemental	66	42	290,000
2024 Continuing Resolution¹	66	66	108,000
Technical Adjustments			
N/A	0	0	0
Total Technical Adjustments	0	0	0
Base Adjustments			
Pay and Benefits			
FY 2025 Pay Raise - 2%	0	0	126
Annualization of FY 2024 Pay Raise	0	0	88
Health Insurance	0	0	1
Subtotal, Pay and Benefits	0	0	215
Total Base Adjustments	0	0	215
Total Technical and Base Adjustments	0	0	215
2025 Current Services	66	66	108,215
Program Changes			
Increases:			
Fire Alarm Repairs/Replacements	3	2	82,000
Roof Replacements	1	1	46,000
MCC New York Design	0	0	24,000
Subtotal, Increases	4	3	152,000
Total Program Changes	4	3	152,000
2025 Total Request	70	69	260,215
Rescission - BOP B&F - Letcher County Project	0	0	-503,979
Rescission - BOP B&F - Leavenworth Project	0	0	-57,434
Rescission - BOP B&F - Taft Project	0	0	-17,800
2025 Total Request (with Rescission)	70	69	-318,998
2024 - 2025 Total Change	4	3	152,215

B. Summary of Requirements

Summary of Requirements
 Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2023 Supplemental Appropriations			FY 2024 Continuing Resolution ¹			FY 2025 Technical and Base Adjustments			FY 2025 Current Services		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	8	2,000	0	0	0	17	17	2,000	0	0	0	17	17	2,000
Modernization and Repair	49	34	106,000	0	0	182,000	49	49	106,000	0	0	215	49	49	106,215
Total Direct	66	42	108,000	0	0	182,000	66	66	108,000	0	0	215	66	66	108,215
Balance Rescission			0			0			0			0			0
Total Direct with Rescission			108,000			182,000			108,000			215			108,215
Reimbursable FTE		0			0			0			0			0	
Total Direct and Reimb. FTE		42			0			66			0			66	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		42			0			66			0			66	

Program Activity	2025 Increases			2025 Offsets			2025 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	4	3	152,000	0	0	0	53	52	258,215
Total Direct	4	3	152,000	0	0	0	70	69	260,215
Balance Rescission			0			0			-579,213
Total Direct with Rescission			152,000			0			-318,998
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		3			0			69	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		3			0			69	

¹The 2024 Continuing Resolution figure is not inclusive of \$182 million in base resources for Modernization and Repair projects.

C. Program Changes by Decision Unit

FY 2025 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
Fire Alarm Repairs/Replacements		0	0	0	0	3	0	2	82,000	3	0	2	82,000
Roof Replacements		0	0	0	0	1	0	1	46,000	1	0	1	46,000
MCC New York Design		0	0	0	0	0	0	0	24,000	0	0	0	24,000
Total Program Increases		0	0	0	0	4	0	3	152,000	4	0	3	152,000

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													

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted		FY 2024 Continuing Resolution ¹		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 Total Request	
	Direct &	Direct	Direct &	Direct	Direct &	Direct	Direct &	Direct	Direct &	Direct	Direct &	Direct
Goal 5 Administer Just Court and Correctional Systems												
5.2 Maintain a Safe and Humane Prison System.	42	290,000	66	108,000	66	108,215	3	152,000	0	0	69	260,215
Subtotal, Goal 5	42	290,000	66	108,000	66	108,215	3	152,000	0	0	69	260,215
TOTAL	42	290,000	66	108,000	66	108,215	3	152,000	0	0	69	260,215

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Positions	Estimate	Amount
Technical Adjustments			
N/A	0	0	0
Subtotal, Technical Adjustments	0	0	0
Pay and Benefits			
1 <u>2025 Pay Raise - 2%</u> This request provides for a proposed 2.0 percent pay raise to be effective in January 2025. The amount requested represents the pay amounts of 3/4 of the fiscal year plus appropriate benefits (\$88,200 for pay and \$37,800 for benefits)	0	0	126
2 <u>Annualization of 2024 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2024 pay increase of 5.2 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>Health Insurance</u> Effective January 2025, the component's contribution to Federal employees' health insurance rate remains the same as FY 2024. The FY 2024 estimate is \$1,000, the same as the request for FY 2025.	0	0	1
Subtotal, Pay and Benefits	0	0	215
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	215

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Program Activity	FY 2023 Enacted			FY 2023 Supplemental			Reprogramming/Transfers			Carryover	Recoveries/Refunds	FY 2023 Availability		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	17	8	2,000	0	0	0	0	0	0	1,040,798	3,950	17	8	1,046,748
Modernization and Repair	49	34	106,000	0	0	182,000	0	0	19,900	92,018	0	49	34	399,918
Total Direct	66	42	108,000	0	0	182,000	0	0	19,900	1,132,816	3,950	66	42	1,446,666
Balance Rescission			0			0			0	0	0			0
Total Direct with Rescission			108,000			182,000			19,900	1,132,816	3,950			1,446,666
Reimbursable FTE		0			0			0					0	
Total Direct and Reimb. FTE		42			0			0					42	
Other FTE:														
LEAP FTE		0			0			0					0	
Overtime		0			0			0					0	
Grand Total, FTE		42			0			0					42	

Reprogramming/Transfers:

Carryover:

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

Recoveries/Refunds:

G. Crosswalk of 2023 Availability

Crosswalk of 2024 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2024 Continuing Resolution ¹			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2024 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
BOP Construction	17	17	2,000	0	0	0	564,052	0	17	17	566,052
Modernization and Repair	49	49	106,000	0	0	0	210,754	0	49	49	316,754
Total Direct	66	66	108,000	0	0	0	774,806	0	66	66	882,806
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			108,000			0	0	0			882,806
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	

¹The 2024 Continuing Resolution figure is not inclusive of \$182 million in base resources for Modernization and Repair projects.

Reprogramming/Transfers:

Carryover:

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 2023 Enacted		FY 2024 Continuing		FY 2025 Request					
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program	Program	Total Direct	Total Reimb.	
Miscellaneous Operations (001-099)	0	0	0	0	0	0	0	0	0	
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)	30	0	30	0	0	4	0	34	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	
Miscellaneous Operations	0	0	0	0	0	0	0	0	0	
Total	66	0	66	0	0	4	0	70	0	
Headquarters Washington D.C.	38	0	38	0	0	0	0	38	0	
US Fields	28	0	28	0	0	4	0	32	0	
Foreign Field	0	0	0	0	0	0	0	0	0	
Total	66	0	66	0	0	4	0	70	0	

J. Financial Analysis of Program Changes

Financial Analysis of Program Changes
 Federal Prison System
 Buildings & Facilities
 (Dollars in Thousands)

Grades	BOP Construction				Modernization and Repair				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
GS-12	0	0	0	0	4	0	0	0	4	0
Total Positions and Annual Amount	0	0	0	0	4	428	0	0	4	0
Lapse (-)	0	0	0	0	-1	-107	0	0	-1	-107
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	3	321	0	0	3	321
25.2 - Other services from non-federal sources		0		0		151,679		0		151,679
Total Program Change Requests	0	0	0	0	3	152,000	0	0	3	152,000

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Object Class	FY 2023 Actual		FY 2024 Continuing Resolution		FY 2025 Request		Increase/Decrease	
	Act.	Amount	Direct	Amount	Direct	Amount	Direct	Amount
11.1 - Full-time permanent	42	5,389	66	5,669	69	5,501	3	-168
11.3 - Other than full-time permanent	0	0	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	42	5,389	66	5,669	69	5,501	3	-168
Other Object Classes								
12.1 - Civilian personnel benefits		824		2,824		3,079		255
21.0 - Travel and transportation of persons		240		240		500		260
22.0 - Transportation of things		23		23		200		177
23.3 - Communications, utilities, and miscellaneous charges		573		3,573		3,501		-72
25.2 - Other services from non-federal sources		651,949		254,300		226,400		-27,900
26.0 - Supplies and materials		4,408		15,371		15,304		-67
31.0 - Equipment		2,268		8,000		8,000		0
32.0 - Land and structures		3,487		0		0		0
Total Obligations		669,161		290,000		262,485		-27,515
Net of:								
Unobligated Balance, Start-of-Year		-1,132,816		-774,806		-774,806		0
Transfers/Reprogramming		-19,900		0		0		0
Recoveries/Refunds		-1,251		0		0		0
Balance Rescission		0		0		579,213		579,213
Unobligated End-of-Year, Available		774,806		774,806		193,323		-581,483
Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements		290,000		290,000		260,215		-29,785
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

R. Summary of Change

Federal Prison System - Buildings & Facilities
(Dollars in Thousands)

	FY 2025 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2024 Continuing Resolution¹	66	0	0	66	108,000
Base Adjustments					
Pay & Benefits					
2025 Pay Raise - 2%	0	0	0	0	126
Annualization of 2024 Pay Raise	0	0	0	0	88
Health Insurance	0	0	0	0	1
Subtotal, Pay & Benefits	0	0	0	0	215
Subtotal, Base Adjustments	0	0	0	0	215
Subtotal, Technical and Base Adjustments	0	0	0	0	215
2025 Current Services	66	0	0	66	108,215
Program Changes					
Program Increase					
Federal Prison System - Buildings & Facilities					
Fire Alarm Repairs Replacements	3	0	0	2	82,000
Roof Replacements	1	0	0	1	46,000
MCC New York Design	0	0	0	0	24,000
Total, Federal Prison System - Buildings & Facilities	4	0	0	3	152,000
Total Program Changes	4	0	0	3	152,000
2025 Total Congressional Request	70	0	0	69	260,215
Rescission					
Rescission - BOP B&F	0	0	0	0	-579,213
Subtotal, Rescission	0	0	0	0	-579,213
2025 Total Congressional Request with Rescission	70	0	0	69	-318,998

¹The 2024 Continuing Resolution figure is not inclusive of \$182 million in base resources for Modernization and Repair projects.

S. Status of Construction

New Facilities (Rated Capacity)	Funding by Fiscal Year	Total Funding	Preliminary Cost Estimate*	Obligations to Date 12/31/2023	Construction (Design/Build) Award Date	Federal Prison System	Activation Funding Date**	
						FY 2025 Congressional Budget Submission		
						Status of Projects		
FCI Leitcher 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. The contractor is working on updating the EIS and technical studies.	TBD
	2015	11,000						
	2016	444,000						
	2017	50,000						
FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	\$40,431	540,431	483,013	8/7/2023	Site excavation continues and the contractor has made significant progress with earth movement. In December, total obligations increased by \$9,359. This includes a modification awarded for \$5,500 for the Kansas Department of Transportation Temporary Access permit to access the road to the project site, as utility relocations for the access road have started. It also includes \$3,859 for travel costs for project oversight.	TBD
		(3,000)						
	2004	(1,000)						
	2009	12,000						
	2012	(5,000)						
	2019	175,000						
	2020	181,000						
2022	176,000							

* 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 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