

## Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2022 Request		
	Positions	Estimate FTE	Amount
<b>2020 Enacted 1/</b>	<b>59</b>	<b>39</b>	<b>308,000</b>
<b>Total 2020 Enacted</b>	<b>59</b>	<b>39</b>	<b>308,000</b>
<b>2021 Enacted</b>	<b>59</b>	<b>49</b>	<b>127,000</b>
<b>Technical Adjustments</b>			
FY 2021 Transfer - First Step Act Capacity - From S&E	0	0	12,700
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Base Adjustments</b>			
Pay and Benefits	0	10	294
<b>Total Base Adjustments</b>	<b>0</b>	<b>10</b>	<b>294</b>
<b>Total Technical and Base Adjustments</b>	<b>0</b>	<b>10</b>	<b>12,994</b>
<b>2022 Current Services</b>	<b>59</b>	<b>59</b>	<b>139,994</b>
<b>Program Changes</b>			
Increases:			
Energy Saving Modernization & Repair Projects	0	0	39,000
Subtotal, Increases	0	0	39,000
<b>Total Program Changes</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>2022 Total Request</b>	<b>59</b>	<b>59</b>	<b>178,994</b>
2022 Balance Rescission	0	0	-550,000
<b>2022 Total Request (with Balance Rescission)</b>	<b>59</b>	<b>59</b>	<b>-371,006</b>
2021 - 2022 Total Change	0	10	-498,006

<sup>1/</sup> FY 2020 FTE is actual

### Summary of Requirements

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			FY 2021 Enacted			FY 2022 Technical and Base Adjustments			FY 2022 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	17	7	183,000	17	8	2,000	0	9	0	17	17	2,000
Modernization and Repair	42	32	125,000	42	41	125,000	0	1	12,994	42	42	137,994
<b>Total Direct</b>	<b>59</b>	<b>39</b>	<b>308,000</b>	<b>59</b>	<b>49</b>	<b>127,000</b>	<b>0</b>	<b>10</b>	<b>12,994</b>	<b>59</b>	<b>59</b>	<b>139,994</b>
Balance Rescission			0			0			0			0
<b>Total Direct with Rescission</b>			<b>308,000</b>			<b>127,000</b>			<b>12,994</b>			<b>139,994</b>
Reimbursable FTE		0			0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>39</b>			<b>49</b>			<b>10</b>			<b>59</b>	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
<b>Grand Total, FTE</b>		<b>39</b>			<b>49</b>			<b>10</b>			<b>59</b>	

Program Activity	2022 Increases			2022 Offsets			2022 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	39,000	0	0	0	42	42	176,994
<b>Total Direct</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>59</b>	<b>178,994</b>
Balance Rescission			0			-550,000			-550,000
<b>Total Direct with Rescission</b>			<b>39,000</b>			<b>-550,000</b>			<b>-371,006</b>
Reimbursable FTE		0			0			0	
<b>Total Direct and Reimb. FTE</b>		<b>0</b>			<b>0</b>			<b>59</b>	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
<b>Grand Total, FTE</b>		<b>0</b>			<b>0</b>			<b>59</b>	

### FY 2022 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
Energy Saving Modernization & Repair Projects		0	0	0	0	0	0	0	39,000	0	0	0	39,000
<b>Total Program Increases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

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													
<b>Total Program Offsets</b>													

**Resources by Department of Justice Strategic Goal and Objective**

Federal Prison System  
 Buildings & Facilities  
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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 3 Reduce Violent Crime and Promote Public Safety</b>												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	39	308,000	49	127,000	59	127,000	0	0	0	0	59	127,000
<b>Subtotal, Goal 3</b>	<b>39</b>	<b>308,000</b>	<b>49</b>	<b>127,000</b>	<b>59</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>127,000</b>
<b>TOTAL</b>	<b>39</b>	<b>308,000</b>	<b>49</b>	<b>127,000</b>	<b>59</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>127,000</b>

## Justifications for Technical and Base Adjustments

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
<b>Technical Adjustments</b>			
1 FY 2021 Transfer - First Step Act Capacity - From S&E The S&E dollar amount is reduced and the B&F dollar amount increased by the same amount to allow the BOP to create more space for inmate programming, to support the BOP's implementation of the First Step Act. The dollar amount is based on a similar Section 205 transfer requested in the BOP's FY 2021 Spend Plan.	0	0	12,700
<b>Subtotal, Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Pay and Benefits</b>			
1 <u>2022 Pay Raise - 2.7%</u> This request provides for a proposed 2.7 percent pay raise to be effective in January of 2022. The amount requested, \$167,000, represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$116,900 for pay and \$50,100 for benefits.)	0	0	167
2 <u>Annualization of 2021 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the 2021 pay increase of 1.0%. The amount requested, \$18,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$12,600 for pay and \$5,400 for benefits.)	0	0	18
3 <u>FERS Rate Increase</u> Effective October 1, 2021 (FY 2022), the new agency contribution rates of 18.4% (an increase of the prior rate of 17.3%) and 37.6% for law enforcement personnel (an increase of the prior rate of 35.8%), The amount requested, \$98,000 represents the funds needed to cover this increase.	0	0	98
4 <u>Health Insurance</u> Effective January 2022, the component's contribution to Federal employees' health insurance increases by 3.5 percent. Applied against the 2021 estimate of \$17,000, the additional amount required is \$17,000.	0	0	17
5 <u>Position/FTE Adjustment</u> Position/FTE Adjustment	0	10	0
6 <u>Retirement - FERS/FRAE Conversion Savings</u>	0	0	-6

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 will decrease as new FERS RAE employees are hired and replace CSRS and regular FERS employees. Based on OMB Circular A-11 FERS RAE withholding rates, we project agency savings from employees hired after December 31, 2012 of 1.8 percent of salaries for Non-LEO employees and 1.7 percent of salaries for LEO employees in FY 2021, for a savings of \$-6,000.			
<b>Subtotal, Pay and Benefits</b>	<b>0</b>	<b>10</b>	<b>294</b>
<b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>	<b>0</b>	<b>10</b>	<b>12,994</b>

### Crosswalk of 2020 Availability

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Program Activity	FY 2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
BOP Construction	17	7	183,000	0	0	0	0	0	17	7	183,000
Modernization and Repair	42	32	125,000	0	0	0	0	0	42	32	125,000
<b>Total Direct</b>	<b>59</b>	<b>39</b>	<b>308,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>39</b>	<b>308,000</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			308,000			0	0	0			308,000
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		39			0					39	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		39			0					39	

**Reprogramming/Transfers:**

**Carryover:**

**Recoveries/Refunds:**

### Crosswalk of 2021 Availability

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	17	8	2,000	0	0	0	868,000	0	17	8	870,000
Modernization and Repair	42	41	125,000	0	0	0	56,354	0	42	41	181,354
<b>Total Direct</b>	<b>59</b>	<b>49</b>	<b>127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>924,354</b>	<b>0</b>	<b>59</b>	<b>49</b>	<b>1,051,354</b>
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			127,000			0	924,354	0			1,051,354
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:**

**Carryover:**

**Recoveries/Refunds:**



### Summary of Reimbursable Resources

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Collections by Source	2020 Actual			2021 Estimate			2022 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
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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
<b>Budgetary Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Summary of Sub-Allotments and Direct Collections Resources**

Federal Prison System  
 Buildings & Facilities  
 (Dollars in Thousands)

Sub-Allotments and Direct Collections	2020 Actual			2021 Estimate			2022 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
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

Obligations by Program Activity	2020 Actual			2021 Estimate			2022 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												
<b>Budgetary Resources</b>										<b>0</b>	<b>0</b>	<b>0</b>

### Detail of Permanent Positions by Category

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Category	FY 2020 Enacted		FY 2021 Enacted		FY 2022 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
<b>Total</b>	<b>59</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>
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
<b>Total</b>	<b>59</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>0</b>

### Financial Analysis of Program Changes

Federal Prison System  
 Buildings & Facilities  
 (Dollars in Thousands)

Grades	Modernization and Repair				Total Program Changes	
	Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0
<b>Total Positions and Annual Amount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Lapse (-)	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0
<b>Total FTEs and Personnel Compensation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
25.2 - Other services from non-federal sources		39000		0		39000
<b>Total Program Change Requests</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

## Summary of Requirements by Object Class

Federal Prison System  
Buildings & Facilities  
(Dollars in Thousands)

Object Class	FY 2020 Actual		FY 2021 Enacted		FY 2022 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	39	4,536	49	4,984	59	5,148	10	164
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	54	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>39</b>	<b>4,590</b>	<b>49</b>	<b>4,984</b>	<b>59</b>	<b>5,148</b>	<b>10</b>	<b>164</b>
<b>Other Object Classes</b>								
12.1 - Civilian personnel benefits		2,074		2,100		2,150	0	50
21.0 - Travel and transportation of persons		251		350		400	0	50
22.0 - Transportation of things		2		100		750	0	650
23.3 - Communications, utilities, and miscellaneous charges		127		300		475	0	175
25.2 - Other services from non-federal sources		61,710		98,307		149,505	0	51,198
26.0 - Supplies and materials		17,728		16,630		16,530	0	-100
31.0 - Equipment		4,271		2,550		2,720	0	170
32.0 - Land and structures		2,263		1,775		1,566	0	-209
<b>Total Obligations</b>		<b>93,016</b>		<b>127,096</b>		<b>179,244</b>	<b>0</b>	<b>52,148</b>
<b>Net of:</b>								
Unobligated Balance, Start-of-Year		-752,979		-967,963		-967,867	0	96
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		0		0		0	0	0
Balance Rescission		0		0		550,000	0	550,000
Unobligated End-of-Year, Available		967,963		967,867		417,617	0	-550,250
Unobligated End-of-Year, Expiring		0		0		0	0	0
<b>Total Direct Requirements</b>		<b>308,000</b>		<b>127,000</b>		<b>178,994</b>		<b>51,994</b>
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	2020 Enacted		2021 Enacted Continuing		2022 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
<b>Total, Appropriated Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Average SES Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Average GS Salary</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Average GS Grade</b>		<b>0</b>		<b>0</b>		<b>0</b>		