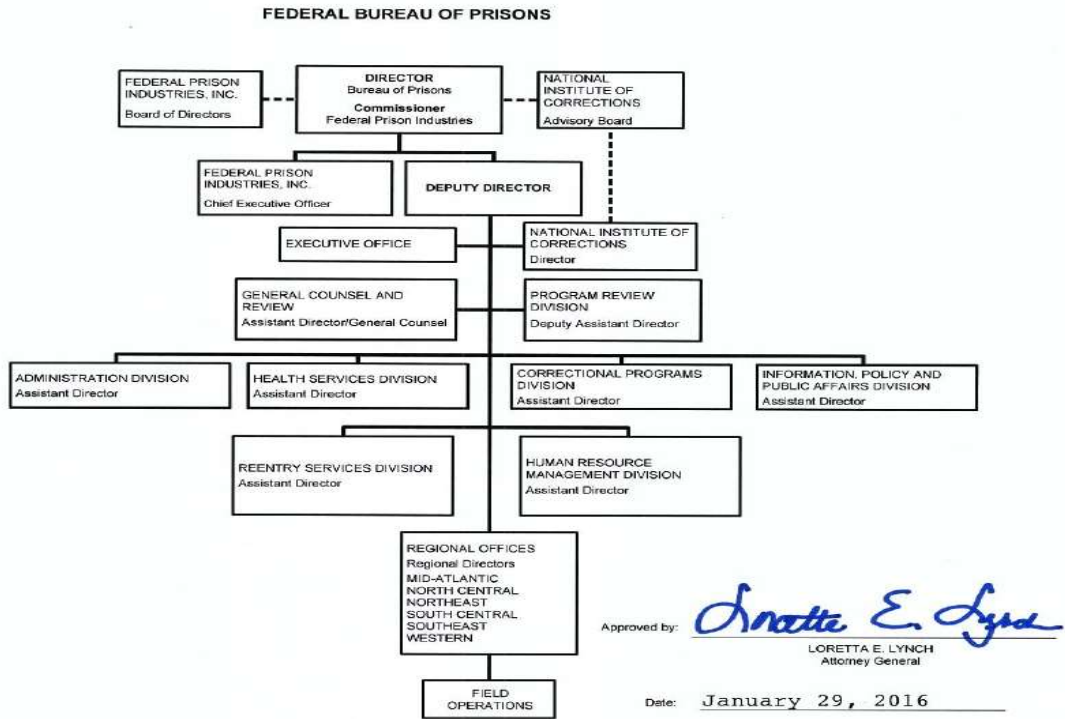


A. Organization Chart



Summary of Requirements

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	FY 2023 Request		
	Positions	Estimate FTE	Amount
2021 Enacted 1/	38,884	35,210	7,708,375
Emergency Supplemental - COVID-19	0	0	300,000
Total 2021 Enacted with Supplemental 1/	38,884	35,210	8,008,375
2022 Continuing Resolution	38,884	35,161	7,708,375
NIJ Transfer - BOP S&E	0	0	-8,190
Expected Change from FY 2022 CR	0	101	-37,982
Total 2022 President's Budget	38,884	35,262	7,662,203
Technical Adjustments			
Non-Recurreal - FY2022 NIJ Transfer to RES	0	0	8,190
Total Technical Adjustments	0	0	8,190
Base Adjustments			
Transfers:			
Transfers - NIJ - To OJP RES	0	0	-8,190
Pay and Benefits	0	714	240,656
Domestic Rent and Facilities	0	0	273
Other Adjustments	0	590	[72,000]
Prison and Detention	0	0	45,929
Total Base Adjustments	0	1,304	278,668
Total Technical and Base Adjustments	0	1,304	286,858
2023 Current Services	38,884	36,566	7,949,061
Program Changes			
Increases:			
Security Camera Systems Upgrade	0	0	15,600
McGirt Resources	0	0	33,100
Subtotal, Increases	0	0	48,700
Total Program Changes	0	0	48,700
2023 Total Request	38,884	36,566	7,997,761
2022 - 2023 Total Change	0	1,304	335,558

^{1/} FY 2021 FTE is actual

Summary of Requirements

Federal Prison System
Salaries and Expenses
(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
Inmate Care and Programs	14,002	12,628	3,095,250	14,002	12,729	2,989,673	0	540	104,743	14,002	13,269	3,094,416
Institution Security and Administration	23,507	21,299	3,711,147	23,507	21,299	3,457,428	0	714	231,495	23,507	22,013	3,688,923
Contract Confinement	309	276	880,659	309	276	889,053	0	0	-50,228	309	276	838,825
Management and Administration - BOP	1,066	958	321,319	1,066	958	334,239	0	50	-7,342	1,066	1,008	326,897
Total Direct	38,884	35,161	8,008,375	38,884	35,262	7,670,393	0	1,304	278,668	38,884	36,566	7,949,061
NIJ Transfer			0			-8,190			8,190			0
Total Direct with Rescission			8,008,375			7,662,203			286,858			7,949,061
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		35,161			35,262			1,304			36,566	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		35,161			35,262			1,304			36,566	

Program Activity	2023 Increases			2023 Offsets			2023 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
Inmate Care and Programs	0	0	33,100	0	0	0	14,002	13,269	3,127,516
Institution Security and Administration	0	0	15,600	0	0	0	23,507	22,013	3,704,523
Contract Confinement	0	0	0	0	0	0	309	276	838,825
Management and Administration - BOP	0	0	0	0	0	0	1,066	1,008	326,897
Total Direct	0	0	48,700	0	0	0	38,884	36,566	7,997,761
Balance Rescission			0			0			0
Total Direct with Rescission			48,700			0			7,997,761
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			36,566	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			36,566	

FY 2023 Program Increases/Offsets by Decision Unit

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Increases	Location of Description by	Inmate Care and Programs				Institution Security and Administration				Contract Confinement			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Security Camera Systems Upgrade		0	0	0	0	0	0	0	15,600	0	0	0	0
McGirt Resources		0	0	0	33,100	0	0	0	0	0	0	0	0
Total Program Increases		0	0	0	33,100	0	0	0	15,600	0	0	0	0

Program Increases	Location of Description by	Management and Administration - BOP				Total Increases			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
Security Camera Systems Upgrade		0	0	0	0	0	0	0	15,600
McGirt Resources		0	0	0	0	0	0	0	33,100
Total Program Increases		0	0	0	0	0	0	0	48,700

Program Offsets	Location of Description by	Contract Confinement				Inmate Care and Programs				Institution Security and Administration			
		Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount	Positions	Agt./Atty.	Est. FTE	Amount
No Program Offsets													
Total Program Offsets													

Program Offsets	Location of Description by	Management and Administration - BOP				Total Offsets			
		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
Salaries and Expenses
(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2021 Enacted			FY 2022 President's Budget			FY 2023 Current		FY 2023		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 1 Uphold the Rule of Law															
1.1 Protect Our Democratic Institutions	0		0	0		0	0	0	0	0	0	0	0		0
1.2 Promote Good Government	0		0	0		0	0	0	0	0	0	0	0		0
Goal 2 Keep Our Country Safe															
2.3 Combat Violent Crime and Gun Violence	6,455		923,912	6,455		948,857	6,487	1,027,926	0	0	0	0	6,487		1,027,926
Goal 3 Protect Civil Rights															
3.1 Protect the Right to Vote	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment	2,758		844,546	2,635		755,700	2,635	809,298	0	33,100	0	0	2,635		842,398
Goal 5 Administer Just Court and Correctional Systems															
5.2 Maintain a Safe and Humane Prison System	25,997	0	5,939,917	26,172	0	5,965,836	27,444	6,111,837	0	15,600	0	0	27,444	0	6,127,437
Subtotal, Goal 2,3,5	35,210	0	7,708,375	35,262	0	7,670,393	36,566	7,949,061	0	48,700	0	0	36,566	0	7,997,761
TOTAL	35,210	0	7,708,375	35,262	0	7,670,393	36,566	7,949,061	0	48,700	0	0	36,566	0	7,997,761

Justifications for Technical and Base Adjustments

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

	Positions	Estimate	Amount
		FTE	
Technical Adjustments			
1 Non-Recrural - FY2022 NJ Transfer to RES Restoration - NJ Transfer	0	0	8,190
Subtotal, Technical Adjustments	0	0	8,190
Transfers			
1 Transfers - NJ - To OJP RES Transfers - NJ - To OJP RES	0	0	-8,190
Subtotal, Transfers	0	0	-8,190
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 of 2023. The amount requested represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits.	0	0	141,584
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%. The amount requested, \$27,154,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$19,007,800 for pay and \$8,146,200 for benefits).	0	0	27,154
3 <u>Changes in Compensable Days</u> Changes in Compensable Days	0	0	-15,109
4 <u>Employees Compensation Fund</u> Employees Compensation Fund	0	0	704
5 <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 \$355,387,000, the additional amount required is \$8,447,000.	0	0	8,447
6 <u>Non-SES Awards</u> This request provides for annual Non SES Award pay adjustment of 1% of FY 2023 Pay Raise amount for 3/4 of the year, totaling \$619,000.	0	0	619
7 <u>Position/FTE Right-sizing Adjustment</u> FTE Adjustment-Rightsize FTEs with Authorized Positions	0	714	78,538
8 <u>Retirement - CSRS to FERS Conversion</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 0.6 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	3
9 <u>Retirement - FERS/FRAE Conversion Savings</u> 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 2022, for a savings of -\$1,284,000.	0	0	-1,284
Subtotal, Pay and Benefits	0	714	240,656
Domestic Rent and Facilities			
1 <u>GSA Rent</u> GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$273,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2022 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied.	0	0	273
Subtotal, Domestic Rent and Facilities	0	0	273
Other Adjustments			
1 <u>First Step Act Staff</u> This provides additional FTE in support of various FSA activities and programs for inmates.	0	590	[72,000]
Subtotal, Other Adjustments	0	590	[72,000]
Prison and Detention			
1 <u>Existing Contract Bed Adjustments - BOP</u> The Services Contract Act of 1965, as amended, states in paragraph (3) adjustment of compensation, that if the term of the contract is more than 1 year, the minimum monetary wages and fringe benefits to be paid or furnished thereunder to service employees under this contract shall be subject to adjustment after 1 year and not less than once every 2 years. In addition, this request reflects resources for the Bureau of Prisons to pay existing contract bed increases, specifically costs for exercising option years; an increase of \$18,678,000 is required for FY 2023.	0	0	18,678
2 <u>Food Cost Adjustments - BOP</u> The U.S. is experiencing high increases in food costs. An increase of \$4,792,000 for FY 2023 is necessary to keep pace with the costs of providing inmate meals.	0	0	4,792
3 <u>Medical Cost Adjustments - BOP</u> This provides the Bureau of Prisons with \$16,712,000 in funding for FY 2023 mandatory cost increases incurred due to rising health care costs in the U.S.	0	0	16,712
4 <u>Utility Costs Adjustments - BOP</u> This provides the Bureau of Prisons with \$5,747,000 in funding for FY 2023 mandatory cost increases incurred due to rising utility costs in the U.S.	0	0	5,747
Subtotal, Prison and Detention	0	0	45,929
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	1,304	286,858

Crosswalk of 2021 Availability

Federal Prison System
Salaries and Expenses
(Dollars in Thousands)

Program Activity	FY 2021 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2021 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Inmate Care and Programs	14,002	12,628	3,075,199	0	0	20,051	1,678	0	14,002	12,628	3,096,928
Institution Security and Administration	23,507	21,299	3,637,012	0	0	111,435	0	0	23,507	21,299	3,748,447
Contract Confinement	309	276	968,356	0	0	-87,697	0	0	309	276	880,659
Management and Administration - BOP	1,066	958	327,808	0	0	-6,489	0	8,229	1,066	958	329,548
Total Direct	38,884	35,161	8,008,375	0	0	37,300	1,678	8,229	38,884	35,161	8,055,582
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			8,008,375			37,300	1,678	8,229			8,055,582
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		35,161			0					35,161	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,161			0					35,161	

Reprogramming/Transfers:

BOP Transfers \$50 million from FY 2020 to the FY 2020/2021 account for necessary prison operations.

BOP Transfers \$12.7M from 15-1060-000 to BOP 15-1003-000.

A one time reprogramming of S&E funds was approved which shifts a total of \$94.2 million from BOP's unobligated balances in the Contract Confinement Decision Unit (DU) and Management & Administration DU to the Institution Security & Administration DU and Inmate Care & Programs DU.

Carryover:

BOP carryover in no year account (X2).

Recoveries/Refunds:

Crosswalk of 2022 Availability

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Program Activity	FY 2022 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2022 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
Inmate Care and Programs	14,002	12,729	2,989,673	0	0	0	39,005	0	14,002	12,729	3,028,678
Institution Security and Administration	23,507	21,299	3,457,428	0	0	-50,000	51,678	0	23,507	21,299	3,459,106
Contract Confinement	309	276	889,053	0	0	0	20,000	0	309	276	909,053
Management and Administration - BOP	1,066	958	334,239	0	0	0	0	0	1,066	958	334,239
Total Direct	38,884	35,262	7,670,393	0	0	-50,000	110,683	0	38,884	35,262	7,731,076
Balance Rescission			-8,190				0	0			-8,190
Total Direct with Rescission			7,662,203				110,683	0			7,722,886
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		35,262			0					35,262	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		35,262			0					35,262	

Reprogramming/Transfers:

Carryover:

\$50M in General Carryover. \$1.678M in no-year account. \$20M in carryover for Contract Confinement.

BOP carryover of \$39M from FY 2021 COVID Supplemental.

Recoveries/Refunds:

Summary of Reimbursable Resources

Federal Prison System

Salaries and Expenses

(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
National Institute of Corrections	0	0	700	0	0	700	0	0	700	0	0	0
Energy Savings	0	0	500	0	0	500	0	0	500	0	0	0
Meal Tickets	0	0	500	0	0	500	0	0	500	0	0	0
Recycling	0	0	1,400	0	0	1,400	0	0	1,400	0	0	0
Sale of Vehicles	0	0	700	0	0	700	0	0	700	0	0	0
Staff Housing Rental	0	0	5,800	0	0	5,800	0	0	5,800	0	0	0
Custody and Care of State Prisoners	136	0	11,400	136	0	11,400	136	0	11,400	0	0	0
Travel and Purchase Cards	0	0	4,000	0	0	4,000	0	0	4,000	0	0	0
Budgetary Resources	136	0	25,000	136	0	25,000	136	0	25,000	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
Inmate Care and Programs	0	0	0	0	0	0	0	0	0	0	0	0
Institution Security and Administration	136	0	25,000	136	0	25,000	136	0	25,000	0	0	0
Contract Confinement	0	0	0	0	0	0	0	0	0	0	0	0
Management and Administration - BOP	0	0	0	0	0	0	0	0	0	0	0	0
Budgetary Resources	136	0	25,000	136	0	25,000	136	0	25,000	0	0	0

Summary of Sub-Allotments and Direct Collections Resources

Federal Prison System
Salaries and Expenses
(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										0	0	0
Budgetary Resources										0	0	0

Detail of Permanent Positions by Category

Federal Prison System

Salaries and Expenses

(Dollars in Thousands)

Category	FY 2021 Enacted		FY 2022 Continuing Resolution		FY 2023 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Miscellaneous Operations (001-099)	810	19	810	19	0	0	0	810	19
Correctional Institution Administration (006)	1,694	0	1,694	0	0	0	0	1,694	0
Correctional Officers (007)	20,446	0	20,446	0	0	0	0	20,446	0
Social Science, Psychology, Welfare (0100-0199)	2,817	18	2,817	18	0	0	0	2,817	18
Human Resources Management (0200-0260)	694	2	694	2	0	0	0	694	2
Clerical and Office Services (0300-0399)	2,500	58	2,500	58	0	0	0	2,500	58
Biological Science (400-499)	2	0	2	0	0	0	0	2	0
Accounting and Budget (500-599)	940	4	940	4	0	0	0	940	4
Medical, Dental & Public Health (600-799)	2,218	8	2,218	8	0	0	0	2,218	8
Engineering and Architecture Group (800-899)	359	0	359	0	0	0	0	359	0
Attorneys (905)	200	0	200	0	0	0	0	200	0
Paralegal Specialist (0950)	567	0	567	0	0	0	0	567	0
Information & Arts (1000-1099)	19	0	19	0	0	0	0	19	0
Business & Industry (1100-1199)	410	0	410	0	0	0	0	410	0
Equipment/Facilities Services (1600-1699)	529	16	529	16	0	0	0	529	16
Education (1700-1799)	848	0	848	0	0	0	0	848	0
Supply Services (2000-2099)	132	9	132	9	0	0	0	132	9
Transportation (2100-2199)	3	0	3	0	0	0	0	3	0
Information Technology Mgmt (2210-2299)	437	0	437	0	0	0	0	437	0
Ungraded	3,259	2	3,259	2	0	0	0	3,259	2
Total	38,884	136	38,884	136	0	0	0	38,884	136
Headquarters Washington D.C.	1,197	0	1,197	0	0	0	0	1,197	0
US Fields	37,687	136	37,687	136	0	0	0	37,687	136
Foreign Field	0	0	0	0	0	0	0	0	0
Total	38,884	136	38,884	136	0	0	0	38,884	136

V
 Federal Prison System
 Salaries and Expenses
 (Dollars in Thousands)

Grades	Inmate Care and Programs				Institution Security and Administration				Total Program Changes	
	Program Increases		Program Decreases		Program Increases		Program Decreases		Positions	Amount
	Positions	Amount	Positions	Amount	Positions	Amount	Positions	Amount		
No grades	0	0	0	0	0	0	0	0	0	0
Total Positions and Annual Amount	0	0	0	0	0	0	0	0	0	0
Lapse (-)	0	0	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation		0		0		0		0		0
Total FTEs and Personnel Compensation	0	0	0	0	0	0	0	0	0	0
25.2 - Other services from non-federal sources				0		15,600				15,600
26.0 - Supplies and materials		33,100		0		0				33,100
Total Program Change Requests	0	33,100	0	0	0	15,600	0	0	0	48,700

Summary of Requirements by Object Class

Federal Prison System
Salaries and Expenses
(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	35,210	2,655,129	35,262	2,644,300	36,566	2,931,985	1,304	287,685
11.3 - Other than full-time permanent	0	6,308	0	4,336	0	5,336	0	1,000
11.5 - Other personnel compensation	0	508,690	0	441,555	0	441,974	0	419
<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	629	0	0	0	0	0	0
Total	35,210	3,170,756	35,262	3,090,191	36,566	3,379,295	1,304	289,104
Other Object Classes								
12.1 - Civilian personnel benefits		1,594,860		1,659,193		1,787,940	0	128,747
13.0 - Benefits for former personnel		2,334		2,113		2,113	0	0
21.0 - Travel and transportation of persons		20,604		36,481		35,581	0	-900
22.0 - Transportation of things		12,817		11,707		11,707	0	0
23.1 - Rental payments to GSA		29,044		29,040		29,739	0	699
23.2 - Rental payments to others		2,874		2,789		2,789	0	0
23.3 - Communications, utilities, and miscellaneous charges		277,006		293,050		298,580	0	5,530
24.0 - Printing and reproduction		55		66		66	0	0
25.2 - Other services from non-federal sources		1,777,444		1,928,030		1,715,796	0	-212,234
26.0 - Supplies and materials		527,855		658,765		680,884	0	22,119
31.0 - Equipment		127,944		44,000		44,000	0	0
32.0 - Land and structures		513		748		748	0	0
41.0 - Grants, subsidies, and contributions		4,280		3,222		3,222	0	0
42.0 - Insurance claims and indemnities		4,000		5,301		5,301	0	0
Total Obligations		7,552,386		7,764,696		7,997,761	0	233,065
Net of:								
Unobligated Balance, Start-of-Year		-1,678		-110,683		-1,687	0	108,996
Transfers/Reprogramming		-37,300		8,190		0	0	-8,190
Recoveries/Refunds		-8,229		0		0	0	0
Balance Rescission		0		0		0	0	0
Unobligated End-of-Year, Available		110,683		0		1,687	0	1,687
Unobligated End-of-Year, Expiring		92,513		0		0	0	0
Total Direct Requirements		7,708,375		7,662,203		7,997,761		335,558
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

Federal Prison System

(Dollars in Thousands)

Status of Congressionally Requested Studies, Reports, and Evaluations

1. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to report to the Committees not later than 30 days after the date of enactment of this Act on how it is implementing the recommendations in the March 2020 OIG Management Advisory Memorandum (MAM) on food procurement to ensure such food meets contract specifications and does not endanger the health of inmates and staff. BOP is further directed to examine how it can leverage contracts and services with local and regional businesses, including farmers, ranchers, food processors and other food vendors in order to lower costs while providing higher quality meals, and report on its findings not later than 180 days after the date of enactment of this Act."

2. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee recognizes the constraints BOP is under when operating prison facilities during the pandemic. The Committee acknowledges the parameters for home confinement have been outlined by the First Step Act, the CARES Act, and by memos issued by the Attorney General. The Committee is concerned about the total low percentage of inmates released, particularly at facilities with high numbers of positive cases. Therefore, the Committee urges BOP to brief the Committee within 30 days of the date of enactment of this Act on the status of efforts to increase home confinement as a response during the pandemic."

Further, The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "In lieu of the House report language, the agreement directs BOP to submit a report, not later than 60 days after the date of enactment of this Act, on home confinement and compassionate release. This report shall address the eligibility determination process, as well as implementation of home confinement-related provisions of the First Step Act and the Attorney General's memoranda dated March 26, 2020, and April 3, 2020. The report should further provide an update required by the explanatory statement accompanying Public Law 116-93."

3. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "In lieu of House section 551, BOP is directed to report to the Committees, no later than 60 days after the date of enactment of this Act, on its current and planned efforts to notify persons in RRCs of the procedures for applying for subsistence fee waivers."

4. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee recognizes the importance of mental health and wellness for correctional officers and directs BOP to report to the Committee, not later than 90 days after enactment of this Act, on its efforts to provide mental health services for staff currently and in the future."

5. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee recognizes BOP needs to keep its skilled employees but is aware of the financial cost associated with hiring, training, and retaining them. Therefore, the Committee directs DOJ to study the pay disparities between BOP employees and their counterparts in other agencies and report its findings to the Committee, not later than 90 days after enactment of this Act, including recommendations on how to retain employees."

6. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP shall report not later than 90 days after the date of enactment of this Act on the number of vacancies at each facility, further detailed by job title, job series, and General Schedule level as well as the number of applicants going through the hiring process for each vacant position. DOJ is directed to explore ways to expedite BOP hiring, such as working with OPM to provide expedited hiring for BOP facilities with vacancy rates exceeding ten percent and making use of recruitment and retention bonuses. BOP shall describe such efforts in the aforementioned report."

7. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee remains concerned about the rising use of contraband cellular phones and devices in facilities administered by BOP or under contract with them. Such devices facilitate criminal activity and threaten the safety of correctional officers and staff, other inmates, and the public, to include being used by inmates to carry out financial scams and sextortion of innocent citizens. It is essential that incarcerated individuals are denied access to the networks and spectrum that enable such illicit activity. The recommendation includes funding requested to interdict illicit cell phone use and directs BOP to act on the recommendations of its fiscal year 2016 report to Congress, to include, as appropriate, managed access or other technology, to thwart illegal inmate telecommunications while not interfering with legitimate spectrum use."

Further, The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The agreement supports the budget request for contraband cellphone detection technology. BOP is directed to submit, not later than 180 days after the date of enactment of this Act, either a detailed plan for the deployment of a whole-complex jamming pilot, or an exhaustive explanation of the rationale, including health and safety considerations, that would necessarily preclude such a deployment."

8. "The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to develop and submit to the Committee a report, not later than 180 days after enactment of this Act, that (1) includes a cost estimate and strategic plan for implementing this standard for United States Penitentiaries, Administrative and Federal Detention Centers, and Witness Security Program (WITSEC) units that house high security inmates, but do not have a second officer on all three shifts as part of their mission critical roster; (2) reflects the cost to add officers, rather than simply reassign them; and (3) identifies all Housing Units that currently house high security inmates within the general population. This report shall be broken down by institution, State, and region."

9. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to implement and expand solutions, like those that allow photographs or handwritten letters to be scanned and reprinted at secure off-site locations and mailed directly to a correctional facility, or allow digital photographs and letters to be uploaded through a website or app and then printed at and mailed from a secure location, which are capable of eliminating the risk of contraband while maintaining inmates' access to mail from friends and family. Such solutions should not require additional equipment or changes to current infrastructure, should address any specific concerns relating to legal mail, and should ensure the highest degree of fidelity between the facsimiles and the originals. BOP is further directed to report, within 180 days of the enactment of this Act, on the status of these pilot programs, the resources needed to further expand solutions to mitigate the threat of contraband in mail to inmates, and to identify those resources requirements [sic] in its fiscal year 2022 budget request."

10. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee considers Land Mobile Radio (LMR) communications and video security equipment used by BOP to be critical to officer and inmate safety and security at BOP facilities. In an environment where other alternative forms of communication and security measures cannot be employed, LMR and video security continue to be the only safe and secure methods for BOP facilities and personnel. The Committee is concerned that the age of 74 of the 100 LMR systems and more than 19,000 portable and mobile radios currently in use is causing them to become increasingly unreliable and difficult to maintain due to limited parts availability and serviceability. Therefore, the Committee urges BOP, within funding provided, to invest in necessary radio and video security upgrades. The Committee also urges BOP to build into its future year budget requests funding to refresh LMR radios and video security systems in facilities where aging communications infrastructure and equipment pose a threat to officer safety."

Further, The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to develop a plan to update LMR and video security systems in facilities where aging communications infrastructure and equipment pose a threat to officer safety, and to submit the plan to the Committees not later than 180 days after the date of enactment of this Act."

11. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to report to the Committees not later than 30 days after the date of enactment of this Act on how it is implementing the recommendations in the March 2020 OIG Management Advisory Memorandum (MAM) on food procurement to ensure such food meets contract specifications and does not endanger the health of inmates and staff. BOP is further directed to examine how it can leverage contracts and services with local and regional businesses, including farmers, ranchers, food processors and other food vendors in order to lower costs while providing higher quality meals, and report on its findings not later than 180 days after the date of enactment of this Act."

12. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee recognizes the incarcerated population faces significantly higher risks of acquiring a communicable disease, as demonstrated during the current COVID 19 pandemic. BOP policy requires that Federally managed and contract prison protocols include an assessment of inmate immunizations and the provision of basic medical care, including hepatitis B and C testing and treatment, as well as preventive health services such as immunizations. However, the DOJ Office of Inspector General (OIG) reported in 2016 that some BOP facilities, in particular contract prisons, were not complying with this policy. The Committee understands that the pandemic has imposed unforeseen burdens in administering inmate immunizations and wants to better understand how BOP is dealing with such challenges. The Committee directs the Department to report not later than 270 days after enactment of the Act on the progress, across both Federal and contract prisons, of efforts to achieve compliance with the protocols since the 2016 OIG report. The report should identify gaps in services and barriers to provision of immunization services; identify potential collaborations with health organizations to address identified disparities; and recommend ways to close them. Further, the Director of BOP is urged to develop guidelines that include a comprehensive testing protocol, and precautionary measures with respect to sanitation and hygiene, including frequent cleaning and ready availability of soap and tissues."

13. The Joint Senate Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee previously directed BOP is directed to continue to ensure at least two correctional officers are on duty for each housing unit for all three shifts at all high-security institutions, to include United States Penitentiaries and Administrative and Federal Detention Centers. BOP is directed to continue to submit quarterly reports to the Committee showing compliance with this directive and to provide a cost estimate and strategic plan for implementation for medium-security institutions that currently do not have a second officer for all three shifts."

Further, the House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "—The Committee directs BOP to continue to submit quarterly reports on the inmate-to-correctional officer ratio at each facility, using the OPM definition of a corrections officer, broken out by security level and shift, including confirmation that at least two correctional officers are on duty for each shift at BOP facilities that house high security inmates, as specified in the fiscal year 2020 Appropriations Act."

14. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is expected to hire additional full-time correctional officers in order to reduce the overreliance on augmentation and improve staffing beyond mission-critical levels in custody and all other departments, including medical, counseling, and educational positions. BOP shall provide quarterly reports to the Committees on the use of augmentation broken out by region, institution, and security level for each time such practice is employed."

Further, the House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "Overcrowding remains a serious threat to Correctional Officer safety, particularly at medium and high-security facilities. To meet staffing needs, BOP routinely relies on the practice of augmentation or reassignment, whereby a non-custody correctional employee is assigned custody responsibilities. The Committee directs BOP to continue to hire more full-time Correctional Officers until such augmentation or reassignment is no longer needed, and to improve staffing beyond mission-critical levels in custody and all other departments."

15. The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee is concerned with reports that during the March 2020 lockdown at the Metropolitan Correctional Center (MCC) in New York, NY, detainees experienced interrupted access to counsel and their families during a prolonged safety lockdown. The Committee directs DOJ to conduct a study, and report its findings not later than September 30, 2021, on protocols followed by facilities operated by BOP and those housing BOP detainees in private contracted facilities, including those on a contractual agreement basis with other Federal agencies. The report should identify what conditions would warrant a lockdown longer than 72 hours; whether lockdowns lasting longer than 72 hours would constitute a violation of the Federal right, as defined in section 3626, under Subchapter C of chapter 229 of Part II of title 18, United States Code; and specify any conditions or factors, in combination with such lockdown, that may violate such Federal right. In addition, the report shall include: (1) the number of facilities that experienced a facility lockdown longer than 72 hours in fiscal year 2021, and for each lockdown instance, provide a detailed explanation, including documented justifications for the lockdown, accommodations provided to meet inmate medical, dietary and hygiene needs and any arrangements to facilitate access to legal counsel; (2) BOP protocols used to resolve such lockdowns, with timeline targets (e.g., 72 hours), and descriptions of any circumstances when BOP staff determined such protocols could not be followed; and (3) a review of BOP contingency plans to ensure detainee access to counsel or family in lockdowns that exceed 72 hours, including data on the number of facilities and detainees, in fiscal year 2021, whose access was restricted in such circumstances, and identifying best practices to ensure that timely communication can be maintained."

16. House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Lieutenant Osvaldo Albarati Correctional Officer Self-Protection Act of 2018 (Section 202 of the First Step Act (Public Law 115-391)) requires that each Federal penal or correctional institution provide a secure storage area located outside of the secure perimeter of the institution for employees to store firearms or allow employees to store firearms in a vehicle lockbox. The Committee recognizes the importance of this provision in ensuring BOP employee safety, and directs the BOP Director to provide the storage facilities required under the Act not later than the end of fiscal year 2021; to submit to the Committee an implementation plan for this by no later than 90 days after enactment of this Act; and to provide quarterly progress reports until completion."

17. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "For fiscal year 2021, within the funding provided, the Department is directed to continue following the directives in Senate Report 116-127, as adopted by Public Law 116-93, on the following topics: "First Step Act (FSA) Implementation," "Additional Requirements of the FSA," "Residential Reentry Centers (RRC)," and "Freedom of Information Act Records".

Regarding "First Step Act (FSA) Implementation," the Senate Report (S. Rept. 116-127) accompanying the Consolidated Appropriations Act, 2020 (P.L. 116-93) states, "The Department is directed to report to both the Committees on Appropriations and Judiciary, within 90 days of enactment of this act, and every 90 days thereafter, on all actions and expenditures to implement the FSA, including activities, expenditures and resource requirements to develop, implement, review, validate, and maintain the risk and needs assessment and to evaluate and provide evidence-based recidivism reduction programs and productive activities."

18. **(Additional FSA requirements; 2 reports)** The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "For fiscal year 2021, within the funding provided, the Department is directed to continue following the directives in Senate Report 116-127, as adopted by Public Law 116-93, on the following topics: "First Step Act (FSA) Implementation," "Additional Requirements of the FSA," "Residential Reentry Centers," and "Freedom of Information Act Records".

Further, BOP is directed to, among other directives, continue following the "Additional Requirements of the FSA" language from Senate Report 116-127 on pages 106 to 107. The Senate Report (S. Rept. 116-127) accompanying the Consolidated Appropriations Act, 2020 (P.L. 116-93) states, "Additional Requirements of the FSA.—Section 102 of the FSA requires the Attorney General to develop policies for the warden of each BOP facility to enter into partnerships with non-governmental and faith-based organizations to provide evidence-based recidivism reduction programming or productive activities for inmates at a reduced cost or no cost to the Federal Government. Such partnerships have been successful in dozens of States, reducing crime rates and helping to restore the lives of the incarcerated. Because the FSA requires BOP to provide a majority of inmates with the opportunity to participate in recidivism reduction programming or productive activities, it is imperative for the Department to quickly identify and engage in opportunities to increase available programming through non-governmental sources. The Committee therefore directs the Attorney General to issue guidance and policies for recidivism reduction partnerships, as required under section 102 of Public Law 115-391, not later than 30 days after the date of enactment of this act."

"Additionally, the Act requires BOP to assist inmates applying for Federal and State benefits as well as obtaining critical identification for re-entry, including a social security card, driver's license or other official photo identification, and birth certificate. Within 45 days of enactment of this act, BOP is directed to provide a status report to the Committees on Appropriations and Judiciary indicating the guidance issued to BOP staff as well as a description of how these additional requirements are being met, including the number of inmates receiving assistance in securing benefits and identification, any difficulties BOP is encountering in obtaining these documents, and the list of organizations partnering with BOP to include the programming provided by each organization for each facility. The Committee further directs BOP to provide quarterly reports to the Committees on Appropriations and Judiciary with updated information on both **recidivism reduction partnerships and assistance with obtaining identification** and benefits."

19. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP shall continue to submit quarterly reports on inmate-to-correctional officer ratio as required by the explanatory statement accompanying Public Law 116-93, and to publish these reports on the BOP website. To the extent BOP does not currently record staffing by shift, it is directed to begin doing so and include such metrics in this report by the end of fiscal year 2021. Separately, BOP shall submit a report to the Committees regarding any incident involving the use of deadly force at an institution with a staffing ratio greater than 15:1, explaining any role staffing levels may have played in the incident, and describing a detailed plan to prevent recurrence of such incidents. "

Further, the House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee directs BOP to continue to submit quarterly reports on the inmate-to-correctional officer ratio at each facility, using the OPM definition of a corrections officer, broken out by security level and shift, including confirmation that at least two correctional officers are on duty for each shift at BOP facilities that house high security inmates, as specified in the fiscal year 2020 Appropriations Act."

20. The Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "BOP is directed to continue to report quarterly on the number of individuals who are screened for MAT, are seeking MAT, have received MAT, or are on a wait list for MAT. These categories should be further broken out by institution or residential reentry center (RRC) and type of MAT."

Further, The House Report (H. Rept. 116-455) accompanying the Consolidated Appropriations Act, 2021 (P.L. 116-260), states, "The Committee encourages the Bureau of Prisons to make abstinence-based relapse prevention treatment options available to inmates with a history of opioid dependence."

21. The Committee is aware of concerns about uneven levels of medical service provided in its system, particularly for inmates who may have language disadvantages or be temporarily in BOP custody and thus have limited ability to convey concerns about such service. "BOP is directed to submit a report to the Committee not later than June 1, 2021, on medical services provided in fiscal year 2020, by facility, that includes the following information: (1) the ratio of medical providers (doctors, nurses, and paramedics) to inmates; (2) qualifications of such medical providers; (3) the process by which inmates may file complaints, and the number and type of complaints filed; and (4) actions taken by BOP in response to complaints".

Summary by Appropriation (FY 2021 - FY 2023)
 Federal Prison System
 Salaries and Expenses

Appropriation	2021 Enacted			2022 President's Budget			2023 Congressional Request		
	Pos.	FTE	\$000's	Pos.	FTE	\$000's	Pos.	FTE	\$000's
Salaries and Expenses	38,884	35,161	\$8,008,375	38,884	35,262	\$7,670,393	38,884	36,566	\$7,997,761
Buildings and Facilities	59	49	127,000	59	59	178,994	59	59	179,300
Rescission of prior funding.			0			-550,000			-886,456
Total B&F Resources			127,000			-371,006			-707,156
Federal Prison Industries	1,950	753		1,950	753		1,950	753	
Commissary	797	749		797	749		797	749	
TOTAL	41,690	36,712	8,135,375	41,690	36,823	7,299,387	41,690	38,127	7,290,605

Note: In FY 2021, S&E received \$300 million in supplemental funding (COVID-19).

**Federal Prison System - S&E
Summary of Change
(Dollars in Thousands)**

	FY 2023 President Budget				
	Pos.	Atty	Agents	FTE	Amount
2022 Continuing Resolution	38,884	200	20,446	35,161	7,708,375
NIJ Transfer - BOP S&E	0	0	0	0	-8,190
Rebaseline Adjustment - Direct	0	0	0	101	-37,982
2022 President's Budget	38,884	200	20,446	35,262	7,662,203
Technical Adjustments					
Restoration - NIJ Transfer	0	0	0	0	8,190
Subtotal, Technical Adjustments	0	0	0	0	8,190
Base Adjustments					
ATB Transfers - Non-GRANTS					
Transfers - NIJ - From BOP S&E	0	0	0	0	-8,190
Subtotal, ATB Transfers - Non-GRANTS	0	0	0	0	-8,190
Pay & Benefits					
2023 Pay Raise - 4.6%	0	0	0	0	141,584
Annualization of 2022 Pay Raise	0	0	0	0	27,154
Changes in Compensable Days	0	0	0	0	-15,109
Employees Compensation Fund	0	0	0	0	704
Health Insurance	0	0	0	0	8,447
Non-SES Awards	0	0	0	0	619
Position/FTE Rightsizing Adjustment	0	0	0	714	78,538
Retirement - CSRS to FERS Conversion	0	0	0	0	3
Retirement - FERS/FRAE Conversion Savings	0	0	0	0	-1,284
Subtotal, Pay & Benefits	0	0	0	714	240,656
Domestic Rent & Facilities					
GSA Rent	0	0	0	0	273
Subtotal, Domestic Rent & Facilities	0	0	0	0	273
Other Adjustments					
First Step Act Staff	0	0	0	590	[72,000]
Subtotal, Other Adjustments	0	0	0	590	[72,000]
Prison and Detention					
Existing Contract Bed Adjustments - BOP	0	0	0	0	18,678
Food Cost Adjustments - BOP	0	0	0	0	4,792
Medical Cost Adjustments - BOP	0	0	0	0	16,712
Utility Costs Adjustments - BOP	0	0	0	0	5,747
Subtotal, Prison and Detention	0	0	0	0	45,929
Subtotal, Base Adjustments	0	0	0	1,304	278,668
Subtotal, Technical and Base Adjustments	0	0	0	1,304	286,858
2023 Current Services	38,884	200	20,446	36,566	7,949,061
Program Changes					
Program Increase					
Federal Prison System - S&E					
Security Camera Systems Upgrade	0	0	0	0	15,600
McGirt Resources	0	0	0	0	33,100
Total, Federal Prison System - S&E	0	0	0	0	48,700
Program Decrease					
Total Program Changes	0	0	0	0	48,700
2023 Total Request	38,884	200	20,446	36,566	7,997,761