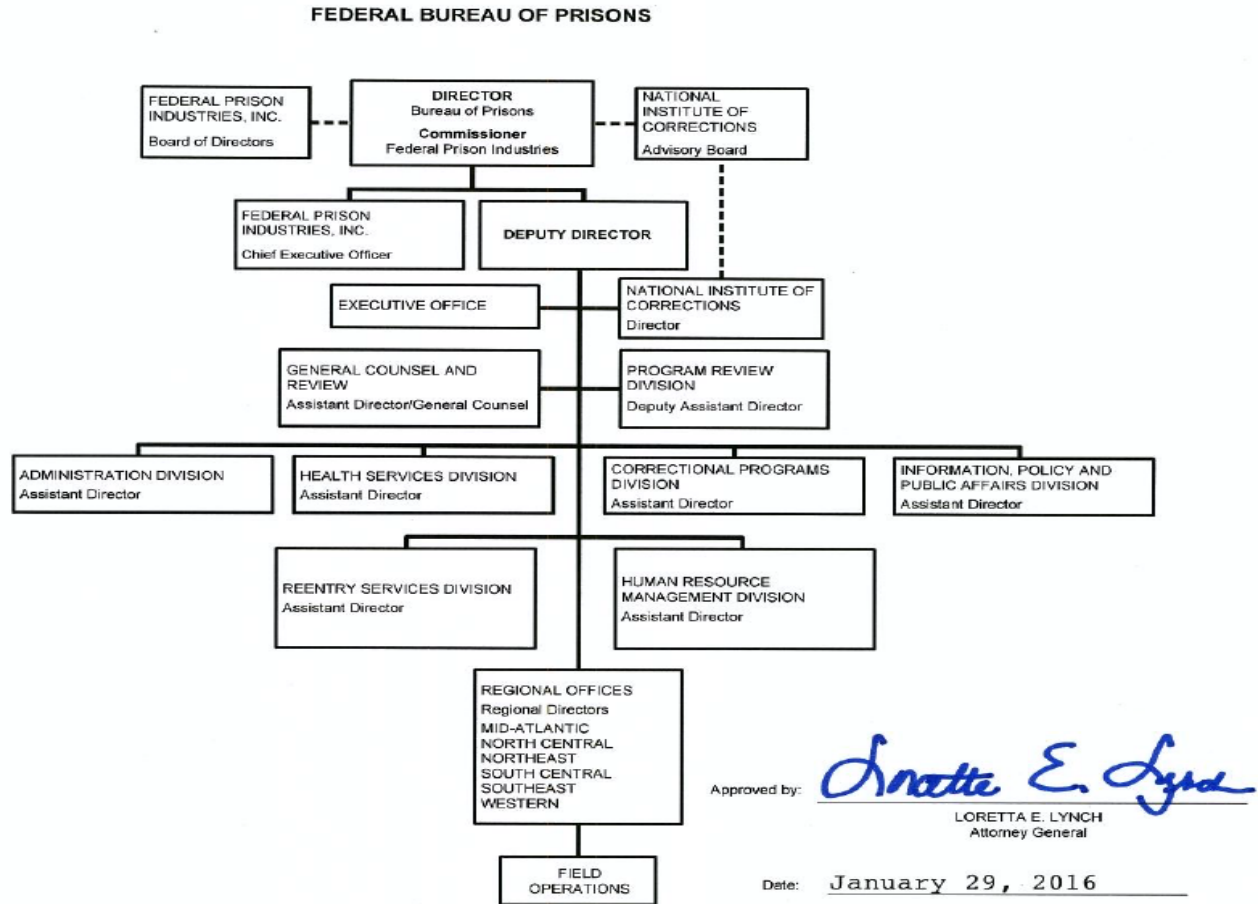


A. Organization Chart



B. Summary of Requirements

Summary of Requirements

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

	FY 2019 Request		
	Positions	Estimate FTE	Amount
2017 Enacted 1/	54	57	130,000
2017 Balance Rescission	0	0	-3,400
Total 2017 Enacted with Rescissions 1/	54	57	126,600
2018 Continuing Resolution	53	53	125,740
Technical Adjustments			
CR Base Adjustment	0	0	-12,740
Total Technical Adjustments	0	0	-12,740
Base Adjustments			
Pay and Benefits	0	0	56
Other Adjustments	0	0	-14,056
Total Base Adjustments	0	0	-14,000
Total Technical and Base Adjustments	0	0	-26,740
2019 Current Services	53	53	99,000
2019 Total Request	53	53	99,000
2019 Balance Rescission (if applicable)	0	0	-50,000
2019 Total Request (with Balance Rescission)	53	53	49,000
2018 - 2019 Total Change	0	0	-76,740

^{1/} FY 2017 FTE is actual

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

Program Activity	FY 2017 Enacted			FY 2018 Continuing Resolution			FY 2019 Technical and Base Adjustments			FY 2019 Current Services		
	Positions	Actual FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	11	11	50,000	11	11	50,000	0	0	-50,000	11	11	0
Modernization and Repair	43	46	80,000	42	42	75,740	0	0	23,260	42	42	99,000
Total Direct	54	57	130,000	53	53	125,740	0	0	-26,740	53	53	99,000
Balance Rescission			-3,400			0			0			0
Total Direct with Rescission			126,600			125,740			-26,740			99,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		57			53			0			53	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		57			53			0			53	

Program Activity	2019 Increases			2019 Offsets			2019 Request		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount
BOP Construction	0	0	0	0	0	0	11	11	0
Modernization and Repair	0	0	0	0	0	0	42	42	99,000
Total Direct	0	0	0	0	0	0	53	53	99,000
Balance Rescission			0			-50,000			-50,000
Total Direct with Rescission			0			-50,000			49,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			53	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			53	

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Performance Materials will be provided at a later date.

Justifications for Technical and Base Adjustments

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 <u>CR Base Adjustment</u> Because no final 2018 appropriations bills have been enacted, this technical adjustment is to reflect the difference between the 2018 President's Budget and the annualized amounts provided in the Continuing Appropriations Act, 2018 (P.L. 115-56) (CR).	0	0	-12,740
Subtotal, Technical Adjustments	0	0	-12,740
Pay and Benefits			
1 <u>Annualization of 2018 Pay Raise</u> This pay annualization represents first quarter amounts (October through December) of the pay increase of 1.9 percent included in the 2018 President's Budget. The amount requested \$39,000, represents the pay amount for 1/4 of the fiscal year plus appropriate benefits (\$27,300 for pay and \$11,700 for benefits).	0	0	39
2 <u>Health Insurance</u> Effective January 2019, the component's contribution to Federal employees' health insurance increases by 3.2 percent. Applied against the estimate of \$522,000, the additional amount required is \$17,000.	0	0	17
Subtotal, Pay and Benefits	0	0	56
Other Adjustments			
1 <u>Administrative Savings</u> Administrative Savings	0	0	-14,056
Subtotal, Other Adjustments	0	0	-14,056
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	-26,740

Crosswalk of 2017 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2017 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2017 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
BOP Construction	11	11	50,000	0	0	0	474,610	0	11	11	524,610
Modernization and Repair	43	46	80,000	0	0	0	21,961	34	43	46	101,995
Total Direct	54	57	130,000	0	0	0	496,571	34	54	57	626,605
Balance Rescission			-3,400			0	0	0			-3,400
Total Direct with Rescission			126,600			0	496,571	34			623,205
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		57			0					57	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		57			0					57	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

Crosswalk of 2018 Availability

Federal Prison System

Buildings & Facilities

(Dollars in Thousands)

Program Activity	FY 2018 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2018 Availability		
	Positions	Est. FTE	Amount	Positions	Est. FTE	Amount	Amount	Amount	Positions	Est. FTE	Amount
BOP Construction	11	11	50,000	0	0	0	511,000	0	11	11	561,000
Modernization and Repair	42	42	75,740	0	0	0	19,794	0	42	42	95,534
Total Direct	53	53	125,740	0	0	0	530,794	0	53	53	656,534
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			125,740			0	530,794	0			656,534
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		53			0					53	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		53			0					53	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

I. Detail of Permanent Positions by Category

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Category	FY 2017 Enacted		FY 2018 Continuing Resolution		FY 2019 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)	18	0	17	0	0	0	0	17	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	54	0	53	0	0	0	0	53	0
Headquarters Washington D.C.	38	0	37	0	0	0	0	37	0
US Fields	16	0	16	0	0	0	0	16	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	54	0	53	0	0	0	0	53	0

Summary of Requirements by Object Class

Federal Prison System
Buildings & Facilities
(Dollars in Thousands)

Object Class	FY 2017 Actual		FY 2018 Continuing		FY 2019 Request		Increase/Decrease	
	Act. FTE	Amount	Resolution		Direct FTE	Amount	Direct FTE	Amount
			Direct FTE	Amount				
11.1 - Full-time permanent	57	5,457	53	4,647	53	4,735	0	88
11.3 - Other than full-time permanent	0	108	0	0	0	0	0	0
11.5 - Other personnel compensation	0	59	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	57	5,624	53	4,647	53	4,735	0	88
Other Object Classes								
12.1 - Civilian personnel benefits		2,355		1,991		2,029	0	38
21.0 - Travel and transportation of persons		462		250		250	0	0
22.0 - Transportation of things		0		40		40	0	0
23.3 - Communications, utilities, and miscellaneous charges		168		350		275	0	-75
25.2 - Other services from non-federal sources		55,729		93,945		81,171	0	-12,774
26.0 - Supplies and materials		11,476		8,500		7,500	0	-1,000
31.0 - Equipment		3,756		2,027		2,000	0	-27
32.0 - Land and structures		12,841		1,250		1,000	0	-250
Total Obligations		92,411		113,000		99,000	0	-14,000
Net of:								
Unobligated Balance, Start-of-Year		-496,571		-530,794		-540,134	0	-9,340
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-34		0		0	0	0
Balance Rescission		3,400		3,400		50,000	0	46,600
Unobligated End-of-Year, Available		530,794		540,134		490,134	0	-50,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		130,000		125,740		99,000		-26,740
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0

**FY 2019 Summary of Change
Federal Prison System
Buildings and Facilities
(Dollars in thousands)**

	Pos.	FTE	Amount
2018 Continuing Resolution	53	53	125,740
Technical Adjustments			
CR Base Adjustment	0	0	-12,740
Base Adjustments			
Pay and Benefits			
Annualization of 2018 Pay Raise (1.9%)	0	0	39
Health Insurance	0	0	17
Subtotal, Pay and Benefits	0	0	56
Decrease			
Administrative Savings	0	0	-14,056
Subtotal, Decrease	0	0	-14,056
Total Base Adjustments	0	0	-26,740
FY 2019 Current Services (M&R Base)	53	53	99,000
FY 2019 Congressional Request	53	53	\$99,000
Rescission of New Construction Balances	0	0	-50,000
FY 2019 Congressional Request with Rescission	53	53	\$49,000

**Federal Prison System
Status of Construction
(Dollars in Thousands)**

<u>New Facilities (Rated Capacity)</u>	<u>Funding by Fiscal Year</u>		<u>Total Funding</u>	<u>Preliminary Cost Estimate*</u>	<u>Obligations to Date 12/31/2017</u>	<u>Construction Award Date</u>	<u>FY 2019 Congressional Budget Submission</u>	<u>Activation Funding Date**</u>
	<u>Status of Projects</u>							
USP Letcher County, KY with Camp (1,216)	2006	\$5,000	\$510,000	\$460,000	\$2,866	N/A	The BOP review period on the Supplemental Revised Final Environmental Impact Statement (SRFEIS) concluded October 30, 2017. The BOP is preparing the Record of Decision (ROD) for the Director's review.	TBD
	2015	11,000		to				
	2016	444,000		510,000				
	2017	50,000						
<p>(FY 2018 Request proposes a rescission to reduce this project by \$444 million) (FY 2019 Request proposes a rescission to reduce this project by \$50 million)</p>								
***FCI Midwestern/Leavenworth, KS with Camp (1,408)	2001	5,431	8,431	358,610	3,002	N/A	The Record of Decision (ROD) has been prepared. However, it has not been signed due to lack of funding and uncertainty of the project.	TBD
		(3,000)		to				
	2004	(1,000)		388,476				
	2009	12,000						
	2012	(5,000)						

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

Anticipated availability of full construction funds, geographic location, historical and projected cost escalation/deflation, and allowances for uncertainty regarding actual sites to be developed.

** 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 funding activation date for the projects on this page can not be estimated due to uncertain funding status or construction schedule.

*** The status of this project is uncertain due to insufficient available resources.