

**BUREAU OF PRISONS**

(Dollars in Thousands)

	SALARIES AND EXPENSES <sup>1</sup>			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIES <sup>2</sup>			COMMISSARY TRUST FUND <sup>3</sup>			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2006 Enacted (with Rescissions).....	41,682	38,458	4,830,160	270	251	88,961	2,458	2,295	766,662	731	724	270,516	41,952	38,709	4,919,121
2006 Hurricane Supplemental .....	0	0	0	0	0	11,000	0	0	0	0	0	0	0	0	11,000
2006 Enacted (with Rescissions and Supplemental) .....	41,682	38,458	4,830,160	270	251	99,961	2,458	2,295	766,662	731	724	270,516	41,952	38,709	4,930,121
2007 President's Budget (Information Only).....	39,873	36,926	4,987,059	263	247	117,102	2,058	1,914	791,107	695	695	305,598	40,136	37,173	5,104,161
2007 Continuing Resolution Level (Information Only).....	39,873	36,926	4,830,160	263	247	88,961	2,058	1,914	791,107				40,136	37,173	4,919,121
2007 Estimate (direct)*.....	39,873	36,926	4,936,737	263	247	200,006	2,058	1,914	900,445	695	695	305,598	40,136	37,173	5,136,743
2008 Request .....	39,383	35,007	5,151,440	269	253	210,003	2,075	1,930	912,782	701	701	312,264	39,652	35,260	5,361,443
Change 2008 from 2007 Estimate.....	-490	-1,919	214,703	6	6	9,997	17	16	12,337	6	6	6,666	-484	-1,913	224,700
<b>Adjustments to Base</b>															
<b>Increases:</b>															
2008 pay raise (3.0%).....	0	0	59,087	0	0	522	0	0	4,385	0	0	1,114	0	0	59,609
2007 pay raise annualization (2.2%).....	0	0	21,814	0	0	173	0	0	1,121	0	0	334	0	0	21,987
Change in Compensable Days (2 days)	0	0	22,016	0	0	182	0	0	0	0	0	381	0	0	22,198
Thrift Saving Plan	0	0	13,233	0	0	55	0	0	0	0	0	0	0	0	13,288
Health Insurance	0	0	10,178	0	0	0	0	0	0	0	0	0	0	0	10,178
Employee Compensation Fund	0	0	2,107	0	0	0	0	0	0	0	0	0	0	0	2,107
Rent Payment to GSA	0	0	970	0	0	0	0	0	0	0	0	0	0	0	970
DHS Security Charge	0	0	17	0	0	0	0	0	0	0	0	0	0	0	17
Security Investigations	0	0	7	0	0	0	0	0	0	0	0	0	0	0	7
Contract Bed Wage Increase	0	0	11,999	0	0	0	0	0	0	0	0	0	0	0	11,999
Contract Bed Price Increase	0	0	14,280	0	0	0	0	0	0	0	0	0	0	0	14,280
Annualization of 2005 Increase - Contract Beds	0	0	21,240	0	0	0	0	0	0	0	0	0	0	0	21,240
FCI Otisville Expansion	0	10	664	0	0	0	0	0	0	0	0	0	0	10	664
Contract for 392 Low Security Beds	0	2	5,091	0	0	0	0	0	0	0	0	0	0	2	5,091
Other Adjustments	0	0	0	0	0	0	0	0	-4,889	0	0	4,279	0	0	0
Subtotal Increases .....	0	12	182,703	0	0	932	0	0	617	0	0	6,108	0	12	183,635
<b>Decreases:</b>															
Unfunded Position and FTE Reduction .....	-900	-2,136	0	0	0	0	0	0	0	0	0	0	-900	-2,136	0
Non-recrural of 2007 Construction Costs .....	0	0	0	0	0	-96,000	0	0	0	0	0	0	0	0	-96,000
Subtotal Decreases.....	-900	-2,136	0	0	0	-96,000	0	0	0	0	0	0	-900	-2,136	-96,000
Total Adjustments to Base .....	-900	-2,124	182,703	0	0	-95,068	0	0	617	0	0	6,108	-900	-2,124	87,635
2008 Current Services .....	38,973	34,802	5,119,440	263	247	104,938	2,058	1,914	901,062	695	695	311,706	39,236	35,049	5,224,378
<b>Program Changes</b>															
<b>Increases</b>															
Activate FCI Pollock, LA	354	177	27,000	0	0	0	0	0	0	0	0	0	354	177	27,000
Walsh Act	56	28	5,000	0	0	0	0	0	0	0	0	0	56	28	5,000
FCI Mendota, CA	0	0	0	6	6	115,000	0	0	0	0	0	0	6	6	115,000
Operate Factory FCI Pollock, LA	0	0	0	0	0	0	17	16	11,720	0	0	0	0	0	0
FCI Pollock, LA Commissary	0	0	0	0	0	0	0	0	0	6	6	558	0	0	0
Subtotal Increases .....	410	205	32,000	6	6	115,000	17	16	11,720	6	6	558	416	211	147,000
<b>Offsets</b>															
Modernization and Repair Decrease	0	0	0	0	0	-9,935	0	0	0	0	0	0	0	0	-9,935
Subtotal Offsets.....	0	0	0	0	0	-9,935	0	0	0	0	0	0	0	0	-9,935
Total Program Changes .....	410	205	32,000	6	6	105,065	17	16	11,720	6	6	558	416	211	137,065
2008 Request .....	39,383	35,007	5,151,440	269	253	210,003	2,075	1,930	912,782	701	701	312,264	39,652	35,260	5,361,443
Change 2008 from 2007 Estimate .....	-490	-1,919	214,703	6	6	9,997	17	16	12,337	6	6	6,666	-484	-1,913	224,700

\* The Department of Justice 2008 budget request was built on a starting point that recognized progress in enacting the FY 2007 appropriation. The starting point used (referred to throughout this document as the "Estimate") is the average of the Senate Committee and House passed marks, less one percent, unless noted otherwise.

1 The Federal Prison System (FPS) receives reimbursements for the daily care and maintenance of State and local offenders, for utilities used by Federal Prison Industries, Inc., for staff housing, and for meals provided to FPS staff at institutions. The reimbursements received may be used to fund personnel costs. The BOP estimates that 136 FTE are associated with these reimbursements.

2 Federal Prison Industries is a revolving fund that operates on the sale of goods and services to other government agencies. The positions and funding amounts are not part of the Department of Justice appropriations request and therefore are not included in the total column. However, the congressional limitation on FPI administrative expenses (for FY 2006, this limitation is \$3,322,000) is scored against the Department's discretionary budget authority. The full-time equivalent (FTE) workyears are considered reimbursable and are not included in the total column. Of the \$850,798,000 FY 2006 obligations, \$1,420,000 was for administrative expenses.

3 Commissary fund is a revolving trust fund that operates on the sale of goods and services to inmates. The positions and funding amount are not part of the Department of Justice appropriations request and therefore are not included in the total column.

**BUREAU OF PRISONS**  
**SALARIES AND EXPENSES**  
(Dollars in thousands)

Comparison by activity and program	2007 Estimate			2008 Current Services			2008 Request			Total Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care and Programs.....	14,615	12,786	\$1,771,327	14,282	12,407	\$1,821,374	14,469	12,501	\$1,839,284	187	94	\$17,910
2. Institution Security and Administration.....	24,861	23,745	\$2,394,009	24,294	21,998	\$2,472,624	24,517	22,109	\$2,486,714	223	111	\$14,090
3. Contract Confinement.....	397	395	\$771,401	397	397	\$825,442	397	397	\$825,442	0	0	\$0
Total.....	39,873	36,926	\$4,936,737	38,973	34,802	\$5,119,440	39,383	35,007	\$5,151,440	410	205	\$32,000
Reimbursable FTE.....	0	136	\$0	0	136	\$0	0	136	\$0	0	0	\$0
Grand Total.....	39,873	37,062	\$4,936,737	38,973	34,938	\$5,119,440	39,383	35,143	\$5,151,440	410	205	\$32,000

Consistent with the Government Performance and Results Act, the Bureau of Prisons' FY 2008 budget proposed to streamline the decision unit structure from 4 program activities to 3 to align the Bureau's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2003-2008). In addition, the budget has been realigned to reflect the Bureau of Prisons' outputs and full costs by major program activity, including the costs of management and administration, so that a more accurate picture of total activity costs is reflected in the budget. In this way, budget and performance are more closely linked, and provide a better basis on which to make budget decisions. Under the FY 2002 (BY 2004) and FY 2003 (BY 2005) PART processes, the BOP was rated "Moderately Effective", and the score should improve even further in future years as the BOP continues to work to include long term goals in the areas of crowding and recidivism rates and continues to improve performance.

**BUREAU OF PRISONS**  
**SALARIES AND EXPENSES**  
(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Activate FCI Pollock, LA.....	354	177	\$27,000
<p><b>BOP requests 354 positions (182 correctional officers), 177 FTE, and \$27,000,000 to begin the activation process for FCI Pollock, LA, a 1,152 bed medium security facility.</b> Construction of the facility will be completed in February 2007 and activation will begin in October 2007. Activating a prison is a two year process that includes equipping the facility, recruiting staff, conducting background investigations on applicants, and providing basic corrections training for new employees. FCI Pollock will provide essential bed space at the medium security level. There are no FY 2008 current services resources for this initiative.</p>			
2. Adam Walsh Act.....	56	28	\$5,000
<p><b>BOP requests 56 positions (0 correctional officers), 28 FTE, and \$5,000,000 to implement a Comprehensive Sex Offender Management Plan to comply with the requirements of the Adam Walsh Child Protection and Safety Act of 2006.</b> This initiative will expand on BOP's existing sex offender management and treatment programs. It supports BOP's objective to design, implement, and evaluate a program that will increase institution security and reduce criminal recidivism among sex offenders upon release. This strategy is necessary to address the growing number of sex offenders entering the Bureau's population. FY 2008 current services resources for this initiative are 15 positions, 15 FTE, and \$1,400,000; total FY 2008 resources are 71 positions, 43 FTE, and \$6,400,000.</p>			
Total Program Changes, Bureau of Prisons, Salaries and Expenses.....	410	205	\$32,000

**BUREAU OF PRISONS**  
**BUILDINGS AND FACILITIES**

(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. New Construction.....	122	104	\$108,914	122	104	\$26,215	128	110	\$141,215	6	6	\$115,000
2. Modernization and Repair.....	141	143	\$91,092	141	143	\$78,723	141	143	\$68,788	0	0	-\$9,935
Total.....	263	247	\$200,006	263	247	\$104,938	269	253	\$210,003	6	6	\$105,065

**BUREAU OF PRISONS**  
**BUILDINGS AND FACILITIES**

(Dollars in thousands)

<u>Program Increases</u>	Perm. <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. FCI Mendota, CA.....	6	6	\$115,000

**The budget requests 6 positions, 6 FTE, and \$115,000,000 to complete construction of a new Federal Correctional Institution (FCI) with work camp in Mendota, CA.** Funding in previous years provided for site preparation and some building construction, and this enhancement is needed to finish the project. BOP's inmate population is growing significantly in the Western United States, and FCI Mendota is an essential part of the strategy to handle this growth. When completed, the facility will have capacity to house 1,280 male inmates. There are no FY 2008 current services resources for this initiative.

Program Offsets

1. Modernization and Repair Decrease.....	0	0	-\$9,935
---	---	---	----------

**The budget requests a decrease of \$9,935,000 to offset the Modernization and Repair program in BOP's Buildings and Facilities account.** FY 2008 current services resources for this initiative are 141 positions, 143 FTE, and \$78,723; total FY 2008 resources are 141 positions, 143 FTE, and \$68,788.

Total Program Changes, Bureau of Prisons, Buildings and Facilities.....	6	6	\$105,065
---	---	---	-----------

**BUREAU OF PRISONS  
FEDERAL PRISON INDUSTRIES**

(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2007 Estimate</u>			<u>2008 Current Services</u>			<u>2008 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Congressional Limitation												
Administrative Expenses.....	32	32	\$2,477	32	32	\$2,477	32	32	\$2,477	0	0	\$0
2. Industrial Operations												
Cost of Production.....	2,026	1,882	\$821,171	2,026	1,882	\$821,788	2,043	1,898	\$833,508	17	16	\$11,720
Other Expenses.....	0	0	\$40,000	0	0	\$40,000	0	0	\$40,000	0	0	\$0
Buildings and Improvements.....	0	0	\$15,501	0	0	\$15,501	0	0	\$15,501	0	0	\$0
Machinery and Equipment.....	0	0	\$21,296	0	0	\$21,296	0	0	\$21,296	0	0	\$0
Subtotal.....	2,026	1,882	\$897,968	2,026	1,882	\$898,585	2,043	1,898	\$910,305	17	16	\$11,720
Total.....	2,058	1,914	\$900,445	2,058	1,914	\$901,062	2,075	1,930	\$912,782	17	16	\$11,720

Note: Federal Prison Industries (FPI) is a revolving fund that operates on the sale of goods and services to other government agencies. FPI operations are not funded by the Treasury. The permanent positions column reflects positions funded from program revenues for illustrative purposes only. These positions are not included in the Department's totals.

**BUREAU OF PRISONS**  
**FEDERAL PRISON INDUSTRIES**

(Dollars in thousands)

<u>Program Increases</u>	<u>Perm.</u> <u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Operate Factory FCI Pollock, LA.....	17	16	\$11,720
<b>FPI requests 17 positions, 16 FTE, and \$11,720,000 to begin operation of a factory at FCI Pollock, LA.</b>			
Total Program Changes, Bureau of Prisons, Federal Prison Industries.....	17	16	\$11,720

**BUREAU OF PRISONS**  
**DECISION UNIT RESTRUCTURING CROSSWALK**  
(Dollars in thousands)

<b>Current Decision Unit Structure</b> <u>Comparison by activity and program</u>	<b>New Decision Unit Structure</b>											
	<u>2007 Estimate</u>			<u>Inmate Care and Programs</u>			<u>Institution Security and Administration</u>			<u>Contract Confinement</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Inmate Care and Programs.....	14,449	12,620	\$1,743,763	14,449	12,620	\$1,743,763	0	0	\$0	0	0	\$0
2. Institution Security and Administration.....	23,734	22,618	\$2,241,810	0	0	\$0	23,734	22,618	\$2,241,810	0	0	\$0
3. Contract Confinement.....	397	395	\$771,401	0	0	\$0	0	0	\$0	397	395	\$771,401
4. Management and Administration.....	1,293	1,293	\$179,763	166	166	\$27,564	1,127	1,127	\$152,199	0	0	\$0
Total.....	39,873	36,926	\$4,936,737	14,615	12,786	\$1,771,327	24,861	23,745	\$2,394,009	397	395	\$771,401
Reimbursable FTE.....	0	136	\$0	0	0	\$0	0	0	\$0	0	0	\$0
Grand Total.....	39,873	37,062	\$4,936,737	14,615	12,786	\$1,771,327	24,861	23,745	\$2,394,009	397	395	\$771,401