

BUREAU OF PRISONS
(Dollars in Thousands)

	SALARIES AND EXPENSES			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIES			TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
2007 Enacted	39,873	36,926	4,995,433	275	259	432,425	2,058	1,914	900,445	40,148	37,185	5,427,858
2008 Enacted	39,383	35,053	5,050,440	277	258	372,720	2,075	1,930	929,510	39,660	35,311	5,423,160
2008 Supplemental Request	0	0	9,100	0	0	0	0	0	0	0	0	9,100
2009 Request	39,399	35,299	5,435,754	277	261	95,807	2,075	1,931	941,039	39,676	35,560	5,531,561
Change 2009 from 2008 Enacted	16	246	385,314	0	3	-276,913	0	1	11,529	16	249	108,401
Adjustments to Base												
Increases:												
2009 pay raise (2.9%)	0	0	60,129	0	0	627	0	0	3,804	0	0	60,756
2008 pay raise annualization (3.5%)	0	0	22,979	0	0	203	0	0	1,479	0	0	23,182
Annualization of 2008 positions	0	0	0	0	3	0	0	1	89	0	3	0
Annualization of 2008 program increase (FCI Pollock)	0	177	11,043	0	0	0	0	0	0	0	177	11,043
Annualization of 2008 program increase (Walsh Act)	0	28	2,816	0	0	0	0	0	0	0	28	2,816
Annualization of 2005 program increase (622 contract beds)	0	0	14,957	0	0	0	0	0	0	0	0	14,957
FERS LE Contribution Increase (1%)	0	0	23,819	0	0	0	0	0	0	0	0	23,819
Retirement	0	0	5,755	0	0	45	0	0	0	0	0	5,800
Accident Compensation	0	0	6,704	0	0	31	0	0	0	0	0	6,735
GSA Rental Payments	0	0	3,661	0	0	9	0	0	0	0	0	3,670
Moves (Lease Expirations)	0	0	7,000	0	0	0	0	0	0	0	0	7,000
Health Insurance	0	0	201	0	0	0	0	0	0	0	0	201
DHS Security Costs	0	0	28	0	0	0	0	0	0	0	0	28
Base Program Cost Adjustment	0	90	101,000	0	0	0	0	0	0	0	90	101,000
Postage	0	0	132	0	0	0	0	0	0	0	0	132
Printing and Reproduction	0	0	42	0	0	0	0	0	0	0	0	42
Utilities	0	0	10,340	0	0	0	0	0	0	0	0	10,340
Medical Increases	0	0	16,145	0	0	0	0	0	0	0	0	16,145
Inmate Care	0	0	40,000	0	0	0	0	0	0	0	0	40,000
Contract Bed Cost Adjustments (Wage and Price Increase)	0	0	34,019	0	0	0	0	0	0	0	0	34,019
Increase in 2008 Investment Activity	0	0	0	0	0	0	0	0	6,157	0	0	0
Subtotal Increases	0	295	360,770	0	3	915	0	1	11,529	0	298	361,685
Decreases:												
Change in Compensable Days (1 less day)	0	0	-11,887	0	0	-111	0	0	0	0	0	-11,998
Non-recrural of 2008 FCI Pollock non-personnel increases	0	0	-2,708	0	0	0	0	0	0	0	0	-2,708
Non-recrural of 2008 Construction Costs	0	0	0	0	0	-277,717	0	0	0	0	0	-277,717
Subtotal Decreases	0	0	-14,595	0	0	-277,828	0	0	0	0	0	-292,423
Total Adjustments to Base	0	295	346,175	0	3	-276,913	0	1	11,529	0	298	69,262
Total Adjustments to Base and Technical Adjustments	0	295	346,175	0	3	-276,913	0	1	11,529	0	298	69,262
2009 Current Services	39,383	35,348	5,396,615	277	261	95,807	2,075	1,931	941,039	39,660	35,609	5,492,422
Program Changes												
Contract Beds (4,000 for 1/2 year)	16	8	50,000	0	0	0	0	0	0	16	8	50,000
Population Adjustment	0	0	17,139	0	0	0	0	0	0	0	0	17,139
Eliminate National Institute of Corrections (NIC)	0	-57	-28,000	0	0	0	0	0	0	0	-57	-28,000
Total Program Changes	16	-49	39,139	0	0	0	0	0	0	16	-49	39,139
2009 Request	39,399	35,299	5,435,754	277	261	95,807	2,075	1,931	941,039	39,676	35,560	5,531,561
Change 2009 from 2008 Enacted	16	246	385,314	0	3	-276,913	0	1	11,529	16	249	108,401

1. The Bureau of Prisons (BOP) 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 BOP staff at institutions. The reimbursements received may be used to fund personnel costs. BOP estimates that 136 FTE are associated with these reimbursements.

2. The Federal Prison Industries, Inc 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 limitation on FPI administrative expenses (\$2,328,000 in FY 2008 and FY 2009) 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 \$941,306,000 FY 2009 request, \$2,328,000 is included for the Administrative Expenses limitation.

BUREAU OF PRISONS
SALARIES AND EXPENSES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 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. Inmate Care & Programs	14,469	12,637	\$1,815,794	14,469	12,594	\$1,942,864	14,469	12,594	\$1,951,902	0	0	\$9,038
2. Institution Security & Administration	24,517	22,019	2,428,517	24,517	22,221	2,578,283	24,517	22,221	2,586,384	0	0	8,101
3. Contract Confinement	<u>397</u>	<u>397</u>	<u>806,129</u>	<u>397</u>	<u>397</u>	<u>875,468</u>	<u>413</u>	<u>348</u>	<u>897,468</u>	<u>16</u>	<u>-49</u>	<u>22,000</u>
Total	39,383	35,053	5,050,440	39,383	35,212	5,396,615	39,399	35,163	5,435,754	16	-49	39,139
Reimbursable FTE	<u>0</u>	<u>136</u>	<u>0</u>	<u>0</u>	<u>136</u>	<u>0</u>	<u>0</u>	<u>136</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	39,383	35,189	5,050,440	39,383	35,348	5,396,615	39,399	35,299	5,435,754	16	-49	39,139

Consistent with the Government Performance and Results Act, the Federal Prison System's FY 2009 budget proposed to streamline the decision unit structure from 4 program activities to 3 to align the Federal Prison System's budget more closely with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2007-2012). In addition, the budget has been realigned to reflect the Federal Prison System's 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. Over time, agencies will be expected to identify effective outcome measures, monitor their progress, and accurately present the associated costs.

BUREAU OF PRISONS
SALARIES AND EXPENSES
(Dollars in thousands)

Program Changes

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. Contract Beds (4,000 x \$67.86) for 1/2 year	16	8	\$50,000
<p>The Bureau of Prisons (BOP) requests 16 positions, 8 FTE, and \$50,000,000 in personnel and non-personnel funding to increase contract confinement capacity. This request would add low security prisoner space (4,000 beds) in contract facilities to house low security inmates for 6 months in FY 2009. Crowding in low security facilities was 35 percent above rated capacity at the end of FY 2007. Using contract beds for the confinement of low security inmates provides a flexible approach to manage this population. FY 2009 contract confinement resources for current services are \$847.5 million and 340 positions. Total FY 2009 resources for contract confinement are \$897.5 million and 356 positions.</p>			
2. Population Adjustment	0	0	\$17,139
<p>The budget proposes \$17,139,000 for a population adjustment in accordance with revised population projections. The Institution Population Adjustment provides resources to offset the costs of the inmate population increases above the number of new contract beds coming online in FY 2009. BOP projects that it will have to absorb 7,000 net new inmates during FY 2008, and 6,200 net new inmates in FY 2009. These resources will enable BOP to meet the marginal costs of providing security, food, medical care, clothing, utilities, unit management, education, records and maintenance associated with the population increase.</p>			
3. Eliminate National Institute of Corrections (NIC)	0	-57	(\$28,000)
<p>BOP requests a reduction of 57 FTE and reduction of \$28,000,000 to eliminate National Institute of Corrections (NIC) funding. Elimination of NIC allows resources to be focused on BOP operations and its core mission of protecting society by confining offenders in the controlled environments that are safe, humane, cost-efficient, and appropriately secure, and that provide work and other self-improvement opportunities to assist offenders in becoming law-abiding citizens.</p>			
Total Program Changes	16	-49	39,139

BUREAU OF PRISONS
BUILDINGS AND FACILITIES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 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	136	115	\$302,720	136	118	\$25,180	136	118	\$25,180	0	0	\$0
2. Modernization and Repair	141	143	70,000	141	143	70,627	141	143	70,627	0	0	0
Total	277	258	372,720	277	261	95,807	277	261	95,807	0	0	0
Reimbursable FTE	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	277	258	372,720	277	261	95,807	277	261	95,807	0	0	0

BUREAU OF PRISONS
FEDERAL PRISON INDUSTRIES
(Dollars in thousands)

<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 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. Administrative Expense	32	32	\$2,328	32	32	\$2,328	32	32	\$2,328	0	0	\$0
2. Cost of Production	2,043	1,898	890,713	2,043	1,899	901,035	2,043	1,899	901,035	0	0	0
3. Other Expenses	0	0	15,363	0	0	15,517	0	0	15,517	0	0	0
4. Buildings and Improvements	0	0	9,358	0	0	10,293	0	0	10,293	0	0	0
5. Machinery and Equipment	<u>0</u>	<u>0</u>	<u>11,748</u>	<u>0</u>	<u>0</u>	<u>11,866</u>	<u>0</u>	<u>0</u>	<u>11,866</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	2,075	1,930	929,510	2,075	1,931	941,039	2,075	1,931	941,039	0	0	0
Reimbursable FTE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	2,075	1,930	929,510	2,075	1,931	941,039	2,075	1,931	941,039	0	0	0

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 totals.

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

<u>Current Decision Unit Structure</u> <u>Comparison by activity and program</u>	New Decision Unit Structure											
	2008 Enacted			Inmate Care & Programs			Institution Security & Administration			Contract Confinement		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care & Programs	14,303	12,335	1,788,043	14,303	12,335	1,788,043	0	0	0	0	0	0
2. Institution Security & Administration	23,390	20,892	2,275,246	0	0	0	23,390	20,892	2,275,246	0	0	0
3 Contract Confinement	397	397	806,129	0	0	0	0	0	0	397	397	806,129
4 Management and Administration	1,293	1,293	181,022	166	166	27,751	1,127	1,127	153,271	0	0	0
Total	39,383	34,917	5,050,440	14,469	12,501	1,815,794	24,517	22,019	2,428,517	397	397	806,129
Reimbursable FTE	0	136	0	0	136	0	0	0	0	0	0	0
Grand Total	39,383	35,053	5,050,440	14,469	12,637	1,815,794	24,517	22,019	2,428,517	397	397	806,129