

FEDERAL PRISON SYSTEM -- SALARIES & EXPENSES

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
1999 actuals (Direct).....	32,059	27,952	\$2,783,136
1999 actuals (VCRP).....	318	286	30,433
Total, 1999 actuals.....	32,377	28,238	2,813,569
2000 appropriation (Direct).....	33,394	31,390	3,089,110
Government-wide .38% rescission pursuant to P.L. 106-113.....	...	...	(61)
Transfer to Wireless Management Office.....	...	...	(500)
2000 appropriation (VCRP).....	318	302	22,524
Total, 2000 appropriation.....	33,712	31,692	3,111,073
Increases (see p. 140).....	...	792	247,642
Decreases (see p. 140).....	(400)	(1,028)	(6,220)
2001 base.....	33,312	31,456	3,352,495
Program changes (detailed below).....	1,672	662	193,274
Total, 2001 estimate.....	34,984	32,118	3,545,769

Comparison by activity and program	2000 Appropriation			2001 Base			2001 Estimate			Increase/Decrease		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care and Programs												
Inmate Care.....	5,211	4,443	\$669,184	4,811	3,936	\$700,814	4,965	3,985	\$721,548	154	49	\$20,734
Inmate Programs.....	7,303	7,028	454,672	7,303	7,153	482,704	7,766	7,402	505,298	463	249	22,594
Subtotal.....	12,514	11,471	1,123,856	12,114	11,089	1,183,518	12,731	11,387	1,226,846	617	298	43,328
2. Institution Security and Admin.												
Institution Security.....	13,144	12,642	708,750	13,144	12,656	754,783	13,930	12,929	775,926	786	273	21,143
Institution Maintenance.....	2,508	2,377	329,191	2,508	2,420	336,400	2,594	2,448	355,886	86	28	19,486
Institution Administration.....	3,525	3,222	402,819	3,525	3,292	408,171	3,673	3,339	429,989	148	47	21,818
Staff Training.....	399	370	54,049	399	377	56,119	411	381	59,156	12	4	3,037
Subtotal.....	19,576	18,611	1,494,809	19,576	18,745	1,555,473	20,608	19,097	1,620,957	1,032	352	65,484

FEDERAL PRISON SYSTEM -- SALARIES & EXPENSES

(Dollars in thousands)

<u>Comparison by activity and program</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>
3. Contract Confinement												
Contract Confinement.....	329	317	\$344,773	329	329	\$458,342	352	341	\$542,804	23	12	\$84,462
4. Management and Administration												
Management and Administ	1,293	1,293	147,635	1,293	1,293	155,162	1,293	1,293	155,162	...	...	...
Total.....	33,712	31,692	3,111,073	33,312	31,456	3,352,495	34,984	32,118	3,545,769	1,672	662	193,274
Reimbursable FTE.....	...	136	...	...	136	...	...	136	...	...	...	...
Grand Total.....	33,712	31,828	3,111,073	33,312	31,592	3,352,495	34,984	32,254	3,545,769	1,672	662	193,274

Program Changes

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Activate New Facilities.....	1,404	455	\$80,181

An increase of \$80.181 million and 1,404 positions for the activation of 4 facilities (3,806 beds), scheduled to be open in 2001: 3 high security facilities with 2 minimum security camps; and 1 Federal Detention Center (FDC). Activation of the high security prison with camp in Pollock, Louisiana will add 1,088 beds; the high security prison with camp in Atwater, California will add 1,088 beds; the high security facility in Coleman, Florida will add 960 beds. These activations are needed to address the 54% overcrowding rate in high security. Activation of the FDC in Honolulu, Hawaii will add much needed detention bed space (670 beds) in the Western region.

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Inmate Care and Programs	435	141	\$23,642
Institution Security and Administration	969	314	56,539
Total.....	1,404	455	80,181

Expand Low Security Facilities.....	125	75	13,081
-------------------------------------	-----	----	--------

An increase of \$13.081 million and 125 positions for the expansion of 6 facilities (2,444 beds) at Ft. Dix, New Jersey, Elkton, Ohio, Jesup, Georgia, Yazoo City, Mississippi, Seagoville, Texas and Lompoc, California, scheduled to be open in 2001. The BOP received approval for the expansions from Congress in FY 1999. These expansions will convert minimum security beds to modified low security, add work camps to free up low security beds and add housing units inside secure perimeter fences. These expansions will address the 39% overcrowding rate of low security facilities.

	<u>Perm. Pos.</u>	<u>FTE</u>	<u>Amount</u>
Inmate Care and Programs	62	37	\$8,868
Institution Security and Administration	63	38	4,213
Total.....	125	75	13,081

FEDERAL PRISON SYSTEM -- SALARIES & EXPENSES

(Dollars in thousands)

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Initial Equipment Funding.....	...	...	\$8,117
<p>An increase of \$8.117 million to begin the initial purchase of equipment for USP Lee County, Virginia and FCI Petersburg, Virginia. Both of these facilities will be activating in the first half of FY 2002.</p>			
	<u>Perm.</u>		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Inmate Care and Programs	...	...	\$3,385
Institution Security and Administration	...	...	4,732
Total.....	...	...	8,117
Contract Confinement.....	23	12	84,462
<p>An increase of \$72.125 million and 23 positions for an additional 6,000 beds to accommodate the increasing number of sentenced short term non- U.S. citizen inmates. An increase of \$12.337 million for an additional 520 contract beds to accommodate the rise in the non-alien, sentenced contract population.</p>			
Education Programming.....	120	120	\$7,433
<p>An increase of \$7.433 million and 120 positions to increase enrollment in education programming. This expansion will increase inmate participation in GED, English proficiency, Special Education and Vocational Training programs and classes. These expansions are needed to meet the conditions of the Violent Crime Control and Law Enforcement Act and the Prison Litigation Reform Act which have increased inmate demand for the literacy/GED program.</p>			
Total Program Changes, FPS S&E.....	<hr/> 1,672	<hr/> 662	<hr/> 193,274