

**FEDERAL PRISON SYSTEM -- SALARIES & EXPENSES**

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2000 actuals (Direct).....	33,394	28,644	\$3,142,263
2000 actuals (VCRP).....	318	227	25,732
Total, 2000 actuals.....	<u>33,712</u>	<u>28,871</u>	<u>3,167,995</u>
2001 enacted P.L. 106-553.....	34,984	31,089	3,476,889
2001 enacted P.L. 106-554.....	...	...	500
Government-wide .22% rescission pursuant to P.L. 106-554.....	...	(121)	(7,650)
2001 appropriation .....	<u>34,984</u>	<u>30,968</u>	<u>3,469,739</u>
Adjustments to base:			
Increases (see p. 119).....	20	1,101	223,736
Decreases (see p. 119).....	...	...	(3,333)
2002 base .....	<u>35,004</u>	<u>32,069</u>	<u>3,690,142</u>
Program changes (detailed below).....	<u>766</u>	<u>699</u>	<u>139,295</u>
2002 estimate .....	<u>35,770</u>	<u>32,768</u>	<u>3,829,437</u>

Comparison by activity and program	2001 Appropriation			2002 Base			2002 Estimate			Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care and Programs												
Inmate Care.....	4,965	3,185	\$715,508	4,965	3,290	\$746,793	5,051	3,369	\$764,766	86	79	\$17,973
Inmate Programs.....	7,766	7,331	492,972	7,786	7,636	530,127	7,977	7,811	546,569	191	175	16,442
Subtotal.....	<u>12,731</u>	<u>10,516</u>	<u>1,208,480</u>	<u>12,751</u>	<u>10,926</u>	<u>1,276,920</u>	<u>13,028</u>	<u>11,180</u>	<u>1,311,335</u>	<u>277</u>	<u>254</u>	<u>34,415</u>
2. Institution Security and Admin.												
Institution Security.....	13,930	12,650	764,744	13,930	13,163	824,619	14,261	13,467	845,491	331	304	20,872
Institution Maintenance.....	2,594	2,448	352,251	2,594	2,506	364,873	2,652	2,559	380,115	58	53	15,242
Institution Administration....	3,673	3,339	425,953	3,673	3,440	430,399	3,755	3,515	439,618	82	75	9,219
Staff Training.....	411	381	58,570	411	389	58,721	417	394	60,825	6	5	2,104
Subtotal.....	<u>20,608</u>	<u>18,818</u>	<u>1,601,518</u>	<u>20,608</u>	<u>19,498</u>	<u>1,678,612</u>	<u>21,085</u>	<u>19,935</u>	<u>1,726,049</u>	<u>477</u>	<u>437</u>	<u>47,437</u>

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Comparison by activity and program	2001 Appropriation			2002 Base			2002 Estimate			Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
3. Contract Confinement												
Contract Confinement.....	352	341	\$511,579	352	352	\$583,539	364	360	\$640,982	12	8	\$57,443
4. Management and Administration												
Management and Administrt	1,293	1,293	148,162	1,293	1,293	151,071	1,293	1,293	151,071	...	...	...
Total.....	34,984	30,968	3,469,739	35,004	32,069	3,690,142	35,770	32,768	3,829,437	766	699	139,295
Reimbursable FTE.....	...	136	...	...	136	...	...	136	...	...	...	...
Grand Total.....	34,984	31,104	3,469,739	35,004	32,205	3,690,142	35,770	32,904	3,829,437	766	699	139,295

Program Changes

	Pos.	FTE	Amount
Activate New Facilities.....	754	691	\$72,752

An increase of \$72,752,000 and 754 positions is requested for the activations of 2 facilities (2,240 beds) scheduled to be open in 2002: 1 medium security facility and 1 high security facility with work camp. Activation of the medium security facility in Petersburg, VA will add 1,152 beds; the high security prison in Lee County, VA will add 960 beds, and the work camp will provide 128 beds.

	Perm. Pos.	FTE	Amount
Inmate Care and Programs	277	254	\$30,836
Institution Security and Administration	477	437	41,916
Total.....	754	691	72,752

Initial Equipment Funding.....	...	...	9,100
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An increase of \$9,100,000 for Federal Corrections Institute (FCI) Glenville, WV, and United States Penitentiary (USP) Canaan, PA, will provide equipment for their activations. Equipment includes vehicles, beds and lockers, computers radios, medical equipment, medical supplies, and cameras. Both of these facilities will be activating in the first half of FY 2003.

	Perm. Pos.	FTE	Amount
Inmate Care and Programs	...	...	\$3,579
Institution Security and Administration	...	...	5,521
Total.....	...	...	9,100

Contract Confinement.....	12	8	57,443
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An increase of \$18,913,000 and 8 positions is requested for an additional 1,500 beds to accommodate the increasing number of criminal aliens due to higher numbers of prosecutions of immigration cases including those along the Southwest border. An increase of \$38,530,000 and 4 positions will support a general contract population increase of 1,499 inmates, including 85 juvenile beds.

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Program Changes

	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
Drug Treatment Program.....	[50]	[38]	[\$3,011]
<p>An additional \$3,011,000, 50 positions and 38 workyears will be redirected to expand residential drug abuse treatment programs by 10 units. The requested expansion will fulfill BOP's strategic planning objective and will increase BOP's drug abuse treatment program capability. This funding is a redirection of the current funding level, and is not a request for an overall increase to BOP's budget.</p>			
Faith-based Pilot.....	...	...	[5,000]
<p>A redistribution of \$5,000,000 to establish a multi-faith based, prison pre-release pilot program. The pilots will include male and female programs at different geographic sites and security levels. This funding is a redirection of the current funding level, and is not a request for an overall increase to BOP's budget.</p>			
Total Program Changes, Federal Prison System, Salaries and Expenses.....	<hr/> 766	<hr/> 699	<hr/> 139,295