

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

(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2001 Actuals .....	34,984	30,200	\$3,511,265
2002 Enacted .....	35,770	32,768	3,808,600
Adjustments to base:			
Transfers (see p. 121).....	...	...	2,008
Increases (see p. 121).....	50	117	140,400
Decreases (see p. 121).....	...	...	(7,280)
2003 Current Services .....	35,820	32,885	3,943,728
Program improvements (detailed below).....	1,704	772	138,037
2003 Request .....	37,524	33,657	4,081,765
FRHB Costs.....	...	...	126,694
2003 Total Request .....	37,524	33,657	4,208,459

Comparison by activity and program	2002 Appropriation			2003 Current Services			2003 Request			Program Improvements		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Care and Programs												
Inmate Care.....	5,051	3,369	\$764,766	5,051	3,376	\$797,717	5,233	3,460	\$844,610	182	84	\$46,893
Inmate Programs.....	7,977	7,811	546,569	8,027	7,877	570,443	8,412	8,054	590,880	385	177	20,437
Subtotal.....	13,028	11,180	1,311,335	13,078	11,253	1,368,160	13,645	11,514	1,435,490	567	261	67,330
2. Institution Security and Admin.												
Institution Security.....	14,261	13,467	845,491	14,261	13,494	874,662	15,092	13,866	902,530	831	372	27,868
Institution Maintenance.....	2,652	2,559	380,115	2,652	2,564	389,756	2,775	2,620	413,874	123	56	24,118
Institution Administration...	3,755	3,515	439,618	3,755	3,522	450,816	3,926	3,600	469,189	171	78	18,373
Staff Training.....	417	394	60,825	417	395	62,115	429	400	65,191	12	5	3,076
Subtotal.....	21,085	19,935	1,726,049	21,085	19,975	1,777,349	22,222	20,486	1,850,784	1,137	511	73,435
3. Contract Confinement												
Contract Confinement.....	364	360	\$620,145	364	364	\$642,160	364	364	\$640,077	0	0	-\$2,083
4. Management and Administration												
Management and Administ	1,293	1,293	151,071	1,293	1,293	156,059	1,293	1,293	155,414	...	...	-\$645
Total.....	35,770	32,768	3,808,600	35,820	32,885	3,943,728	37,524	33,657	4,081,765	1,704	772	138,037
FRHB Costs.....	...	...	119,603	...	...	126,694	...	...	126,694	...	...	...
Reimbursable FTE.....	...	136	...	...	136	...	...	136	...	...	...	...
Grand Total.....	35,770	32,904	3,928,203	35,820	33,021	4,070,422	37,524	33,793	4,208,459	1,704	772	138,037

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

(Dollars in thousands)

<u>Program Improvements</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Activate New Facilities and Expansions.....	1,704	772	\$111,548

An increase of \$111,548,000 and 1,704 positions is requested for the activation of 4 facilities (4,416 beds) scheduled to open in 2003 and for expansions at 2 facilities (764 beds). These include 1 medium security facility with a work camp and 3 high security facilities. Activation of the medium security facility in Glenville, WV will add 1,280 beds; the high security facility in Big Sandy, KY will provide 1,088 beds; the high security facility in McCreary County, KY will add 1,088 beds, and the high security facility in Victorville, CA will provide 960 beds. The requested funds will also provide for expansions at the Marion, Ill facility, which will provide 252 beds; and the expansion at the Safford, AZ facility, which will provide 512 beds.

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Inmate Care and Programs	567	261	\$44,626
Institution Security and Administration	<u>1,137</u>	<u>511</u>	<u>66,922</u>
Total.....	1,704	772	111,548

Population Adjustment.....	...	...	30,789
----------------------------	-----	-----	--------

An increase of \$30,789,000 is requested to support a population increase of 4,360 inmates at a marginal cost. This represents the number of inmates above the number of newly activated beds. The inmates will be absorbed in the BOP's existing crowded facilities, and the requested increase, without staffing, is estimated at \$7,060 per inmate.

	Perm.		
	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Inmate Care and Programs	...	...	\$23,014
Institution Security and Administration	...	...	<u>7,775</u>
Total.....	...	...	30,789

Program Offset.....	...	...	-4,300
---------------------	-----	-----	--------

A decrease of \$4,300,000 includes the elimination of the summer hire program (\$300,000), a reduction in employee travel (\$2,000,000) and a reduction to the National Institute of Corrections program (\$2,000,000).

Total Program Improvements, Federal Prison System, Salaries and Expenses.....	<hr/> 1,704	<hr/> 772	<hr/> 138,037
-------------------------------------------------------------------------------	-------------	-----------	---------------