

FEDERAL PRISON SYSTEM
SALARIES & EXPENSES
(Dollars in thousands)

	Perm. Pos.	FTE	Amount
2002 Obligations.....	35,770	31,103	\$3,784,903
2003 President's Budget Request 1/.....	37,524	33,657	4,081,765
Adjustments to base:			
Increases (see p. 30).....	...	893	162,730
Decreases (see p. 30).....	-18	...	-206,018
Merger of Constuction Funds.....	344	350	395,243
Total Adjustments to base.....	326	1,243	351,955
2004 Current Services	37,850	34,900	4,433,720
Program Changes (detailed below)			
Program Improvements.....	2,741	2,371	288,305
Program Offsets.....	....	...	-44,811
Subtotal.....	2,741	2,371	243,494
2004 Request	40,591	37,271	4,677,214

1/ The 2004 budget proposes to merge Building & Facilities resources into the Salaries & Expenses appropriation and streamline the BOP's decision unit structure to two decision units. This will more closely align the BOP budget with the mission and strategic objectives contained in the DOJ Strategic Plan (FY 2001-2006).

Comparison by activity and program	2003 President's Budget Request			2004 Current Services			2004 Request			Program Improvements		
	Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Inmate Confinement												
Prison Capacity.....	313	313	621,777	639	624	824,793	641	626	827,633	2	2	2,840
Operations.....	34,654	30,962	3,244,120	34,654	31,838	3,384,602	37,233	34,074	3,610,757	2,579	2,236	226,155
Subtotal.....	34,967	31,275	3,865,897	35,293	32,462	4,209,395	37,874	34,700	4,438,390	2,581	2,238	228,995
1. Inmate Programs												
Reintegration Tools....	1,730	1,595	147,860	1,730	1,632	152,795	1,842	1,724	163,223	112	92	10,428
Services.....	827	787	68,008	827	806	71,530	875	847	75,601	48	41	4,071
Subtotal.....	2,557	2,382	215,868	2,557	2,438	224,325	2,717	2,571	238,824	160	133	14,499
Total.....	37,524	33,657	4,081,765	37,850	34,900	4,433,720	40,591	37,271	4,677,214	2,741	2,371	243,494
Reimbursable FTE.....	...	136	...	...	136	...	...	136	...	...	...	...
Grand Total.....	37,524	33,793	4,081,765	37,850	35,036	4,433,720	40,591	37,407	4,677,214	2,741	2,371	243,494

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<u>Program Improvements</u>	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Activate New Facilities.....	2,727	2,363	\$251,978
<p>An increase of \$251,978,000 and 2,727 positions is requested for the activation of 7 facilities (8,000 beds) scheduled to open in 2004. These facilities include 4 medium security facilities and 3 high security facilities. Activation of the medium security facilities in Victorville, CA; Forrest City, AR; Herlong/Sierra, CA; and Williamsburg, SC will add a total of 4,864 beds; and the high security facilities in Hazelton, WV; Canaan, PA; and Terre Haute, IN will add a total of 3,136 beds.</p>			
Counterterrorism Project.....	2	2	23,000
<p>An increase of \$23,000,000 is requested for physical security upgrades at an existing facility. These upgrades would include enhancements to the perimeter security and the construction of 16 maximum isolation cells, to increase capabilities to house terrorist inmates.</p>			
Contract Confinement.....	...	...	12,900
<p>An increase of \$12,900,000 is requested for the BOP to obtain 440 additional beds in contract facilities to house female inmates. These resources are offset by the proposed rescission of prior year construction funds.</p>			
Transitional Drug Treatment Program.....	12	6	427
<p>An increase of \$427,000 is requested to support a community transitional drug treatment program for approximately 16,500 inmates who will be eligible for the program in 2004. These resources are requested to bring BOP to its treatment threshold as required by the Violent Crime Control and Law Enforcement Act of 1994.</p>			
<u>Program Offsets</u>			
Crosscutting Efficiencies.....	...	...	-16,811
<p>These reductions consist of one-time needs for computers and furniture, and anticipated savings that will result from efficiencies. Some of the areas targeted for savings include: Facilities Management, JCN/WAN IT, Human Resources, and Centralized Procurement. The Department continues to evaluate its programs and operations with the goal of achieving across-the-board economies of scale that result in increased efficiencies, reduced duplication of efforts, and cost savings. The crosscutting savings identified impact the majority of the components in the Department, and are the result of improving business practices in the following way: consolidation of facility management, including optimization of work space standards and the consolidation/collocation of field space; improved deployment of human resources personnel across Department components; the consolidation of duplicative IT support functions and services performed by components using the JCN WAN; and centralized procurement for relocation of services, including household storage/shipment and residence contracts.</p>			
Criminal Alien Requirements (CAR-III) Contract Confinement.....	...	...	-28,000
<p>A reduction of \$28,000,000 in the contract confinement Criminal Alien Requirements (CAR) III program is included the FY 2004 request. Earlier U.S. Courts statistics indicated a reduced rate of growth in these cases.</p>			

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Proposed Rescission

	<u>Pos.</u>	<u>FTE</u>	<u>Amount</u>
Rescission of New Construction Funding.....	[-\$187,900]

The Administration is proposing a rescission totaling \$187.9 million, to be derived from prior year unobligated balances and some construction funds requested in FY 2003. The rescission recognizes BOP's ongoing success in shortening the construction period and reducing costs through implementation of its design/build method. This proposal rescinds small amounts of site and planning funds from several new construction projects, including female facilities in Northern Florida and North Carolina, and male facilities at FCI Northeast, FCI Midwestern, FCI Mid-Atlantic, FCI Western, FCI South Central, and USP Northeast. In addition, the proposal rescinds construction funds for a Mid-Atlantic medium security facility for male inmates and a female unit in Hazelton, WV. The BOP will use \$12,900,000 of the rescinded funds for contract confinement beds to house female inmates.

Total Program Improvements, Federal Prison System.....	2,741	2,371	243,494
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Federal Prison System
Decision Unit restructuring Crosswalk
(Dollars in thousands)

Comparison by activity and program	2003 President's Budget Request			Performance Based Realignment																		Revised 2003 Request 2004 Base			
				Inmate Care and Programs			Institution Security and Administration			Contract Confinement			Management and Administration			New Construction			Modernization and Repa						
	Pos.	WY*	Amount	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount	Pos.	WY	Amount	
Current Structure:																									
1. Inmate Care and Programs.....	13,645	11,514	\$1,435,490	-13,645	-11,514	-\$1,435,490																			
2. Institution Security and Administration.....	22,222	20,486	1,850,784				-22,222	-20,486	-\$1,850,784																
3. Contract Confinement.....	364	364	640,077							-364	-364	-\$640,077													
4. Management and Administration.....	1,293	1,293	155,414										-1,293	-1,293	-\$155,414										
5. New Construction.....	210	188	244,676													-210	-188	-244,676							
6. Modernization and Repair.....	134	136	150,567																-134	-136	-\$150,567				
Total.....	37,868	33,981	4,477,008																						
Reimbursable FTEs.....	...	162	...																						
Grand Total.....	37,868	34,143	4,477,008																						
Proposed Structure:																									
Inmate Confinement																									
Prison Capacity.....	...	...	...	...	...	...	...	...	...	313	313	621,777	...	...	...	210	188	244,676	134	136	150,567	657	637	1,017,020
Operations.....	...	...	...	11,088	9,132	1,219,622	22,222	20,486	1,850,784	51	51	18,300	1,293	1,293	155,414	0	0	0	0	0	0	34,654	30,962	3,244,120
Total Inmate Confinement.....	...	...	...	11,088	9,132	1,219,622	22,222	20,486	1,850,784	364	364	640,077	1,293	1,293	155,414	210	188	244,676	134	136	150,567	35,311	31,599	4,261,140
Inmate Programs																									
Reintegration Tools.....	...	...	...	1,730	1,595	147,860	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	1,730	1,595	147,860
Services.....	...	...	...	827	787	68,008	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	827	787	68,008
Total Inmate Programs.....	...	...	...	2,557	2,382	215,868	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,557	2,382	215,868
Total.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	37,868	33,981	4,477,008
Reimbursable FTEs.....	...	162	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	162	...
Grand Total.....	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	37,868	34,143	4,477,008