

FEDERAL PRISON SYSTEM

(Dollars in Thousands)

	SALARIES AND EXPENSES AND VCRP			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIES	COMMISSARY TRUST FUND	TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	FTE	FTE	Pos.	FTE	Amount
2000 obligations.....	33,712	29,007	\$3,167,995	340	239	\$655,069	1,696	455	34,052	31,397	\$3,823,064
2001 enacted.....	34,984	31,225	3,477,389	357	319	835,660	1,933	598	35,341	34,075	4,313,049
Government-Wide .22% rescission pursuant to P.L. 106-554.....	...	-121	-7,650	...	...	-1,838	...	...	...	-121	-9,488
2001 appropriation.....	34,984	31,104	3,469,739	357	319	833,822	1,933	598	35,341	33,954	4,303,561
2002 estimate.....	35,770	32,904	3,829,437	359	344	833,273	2,014	619	36,129	35,881	4,662,710
Change 2001 to 2002.....	786	1,800	359,698	2	25	-549	81	21	788	1,927	359,149
Adjustments to base											
Increases:											
2002 Pay raise and Locality Adjustment.....	...	...	59,521	...	...	736	...	...	...	...	60,257
Annualization of 2001 Pay Raise.....	...	...	18,740	...	...	244	...	...	...	...	18,984
Annualization of 2001 Increases.....	20	1,101	135,356	...	23	...	30	11	...	1,165	135,356
IT Special Increases.....	...	...	664	...	...	8	...	...	...	...	672
Transfer CSRS to FERS system.....	...	...	...	...	...	...	...	...	...	...	0
Federal Health Insurance.....	...	...	8,762	...	...	...	...	...	...	...	8,762
GSA Rent.....	...	...	-1,741	...	...	...	...	...	...	...	-1,741
Lease Expirations.....	...	...	-586	...	...	...	...	...	...	...	-586
Antenna Fees.....	...	...	-6	...	...	...	...	...	...	...	-6
Accident compensation.....	...	...	...	...	...	...	...	...	...	...	0
GSA Blue Pages.....	...	...	...	...	...	...	...	...	...	...	0
Medical Hospital Service Costs (3.81%).....	...	...	...	...	...	...	...	...	...	...	0
DOD Schools.....	...	...	654	...	...	...	...	...	...	...	654
M&R Base - 2% Replacement Increase.....	...	...	...	5	5	9,762	...	...	5	5	9,762
Travel Management Centers contract Fee.....	...	...	...	...	...	...	...	...	...	...	0
National Archives and Record Projections.....	...	...	39	...	...	...	...	...	...	...	39
Total increases.....	[20]	1,101	221,403	5	28	10,750	30	11	5	1,170	232,153
Decreases:											
Non-recurring decreases.....	...	...	-1,000	-3	-3	-681,271	...	...	-3	-3	-682,271
Total, adjustments to base	20	1,101	220,403	2	25	-670,521	30	11	2	1,167	-450,118
2002 base.....	35,004	32,205	3,690,142	359	344	163,301	1,963	609	35,343	35,121	3,853,443
Program changes											
New Activations.....	754	691	72,752	...	...	...	51	10	754	752	72,752
Expansions.....	...	...	...	...	...	...	...	...	0	0	0
Equipment Funding.....	...	...	9,100	...	...	...	...	...	...	...	9,100
Construction.....	...	...	...	...	...	669,972	...	...	0	0	669,972
Contract Confinement.....	12	8	57,443	...	...	...	...	...	12	8	57,443
Education Programming.....	...	...	...	...	...	...	...	...	0	0	0
Total, program changes.....	766	699	139,295	0	0	669,972	51	10	766	760	809,267
2002 estimate.....	35,770	32,904	3,829,437	359	344	833,273	2,014	619	36,109	35,881	4,662,710
Change 2001 to 2002.....	786	1,800	359,698	2	25	-549	81	21	788	1,927	359,149