

**FEDERAL PRISON SYSTEM
FEDERAL PRISON INDUSTRIES**

(Dollars in thousands)

	Pos. 1/	FTE	Amount
2002 Obligations.....	2,171	1,693	\$702,117
2003 President's Request.....	2,237	2,061	679,751
Adjustments to base:			
Increases (see p. 108).....	...	32	10,593
2004 Current Services.....	2,237	2,093	690,344
Program Improvements (detailed below).....	119	96	60,514
2004 Request.....	2,356	2,189	750,858

1/ The permanent positions column reflects positions funded from program revenues for illustrative purposes only. These positions are not included in the Department's position totals.

Comparison by activity and program	2003 President's Budget			2004 Current Services			2004 Request			Program Improvements		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Congressional limitation:												
Administrative expenses.....	32	32	3,429	32	32	3,429	32	32	3,429	...	...	...
2. Industrial operations:												
Cost of Production.....	2,205	2,029	599,525	2,205	2,061	610,118	2,324	2,157	670,632	119	96	60,514
Other Expenses.....	...	...	40,000	...	...	40,000	...	...	40,000	...	...	...
Buildings and improvements....	...	...	15,501	...	...	15,501	...	...	15,501	...	...	...
Machinery and equipment.....	...	...	21,296	...	...	21,296	...	...	21,296	...	...	...
Subtotal.....	2,205	2,029	676,322	2,205	2,061	686,915	2,324	2,157	747,429	119	96	60,514
Total.....	2,237	2,061	679,751	2,237	2,093	690,344	2,356	2,189	750,858	119	96	60,514

Note: Federal Prison Industries is a revolving fund that operates on the sale of goods and services to other government agencies. These funding amounts are not a part of the Department of Justice appropriations request.

<u>Program Changes</u>	Perm Pos.	FTE	Amount
Factory Activations.....	119	96	60,154

An increase of 119 positions and 96 workyears is required to activate factories at USP Hazelton, WV; FCI Herlong, CA; FCI Victorville, CA; FCI Forrest City, AR; USP Canaan, PA; FCI Williamsburg, SC; and USP Terre Haute, IN. The factories at these seven locations will employ approximately 2,160 inmates in total.