

FEDERAL PRISON SYSTEM -- FEDERAL PRISON INDUSTRIES

(Dollars in thousands)

	Perm. Pos. 1/	FTE	Amount
2001 Actuals.....	2,107	1,666	\$595,039
2002 Availability.....	2,171	2,014	642,519
Adjustments to base:			
Increases (see p. 121).....	...	13	15,913
2003 Current Services.....	2,171	2,027	658,432
Program Improvements (detailed below).....	66	34	29,199
2003 Request.....	2,237	2,061	687,631
FRHB Costs.....	...	...	7,530
2003 Total Request.....	2,237	2,061	695,161

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	2002 Availability			2003 Current Services			2003 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.....	2,139	1,982	562,293	2,139	1,995	577,219	2,205	2,029	599,525	66	34	\$22,306
Other Expenses.....	...	...	40,000	...	...	40,000	...	...	40,000	...	...	...
Buildings and improvements....	...	...	15,501	...	...	12,287	...	...	15,501	...	...	3,214
Machinery and equipment.....	...	...	21,296	...	...	17,617	...	...	21,296	...	...	3,679
Subtotal.....	2,139	1,982	639,090	2,139	1,995	647,123	2,205	2,029	676,322	66	34	29,199
Total.....	2,171	2,014	642,519	2,171	2,027	650,552	2,237	2,061	679,751	66	34	29,199
FRHB Costs.....	...	...	7,213	...	...	7,530	...	...	7,530	...	...	...
Grand Total.....	2,171	2,014	649,732	2,171	2,027	658,082	2,237	2,061	687,281	66	34	29,199

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.

Program Changes

	Perm Pos.	FTE	Amount
Factory Activations.....	66	34	\$29,199

An increase of 66 positions and 34 workyears is required to activate factories at Glenville, WV; Big Sandy, KY; McCreary County, KY; and Victorville, CA. The factories at these four locations will employ approximately 1,296 inmates in total.