

FEDERAL PRISON SYSTEM

(Dollars in Thousands)

	SALARIES AND EXPENSES			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIES	COMMISSARY TRUST FUND	TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	FTE	FTE	Pos.	FTE	Amount
2001 Actuals.....	34,984	30,200	\$3,511,265	357	237	\$759,630	1,666	478	35,341	32,581	\$4,270,895
2002 Appropriation.....	35,770	32,768	3,808,600	359	344	813,552	2,014	619	36,129	35,745	\$4,622,152
2003 Request.....	37,524	33,657	4,081,765	344	324	395,243	2,061	642	37,868	36,684	4,477,008
FRHB Costs.....	...	...	126,694	...	...	1,366	...	...	0	0	128,060
2003 Total Request.....	37,524	33,657	4,208,459	344	324	396,609	2,061	642	37,868	36,684	4,605,068
Change 2003 from 2002 (excluding FRHB costs)...	1,754	889	273,165	-15	-20	-418,309	...	...	1,739	939	-145,144
Change 2003 from 2002 (including FRHB costs)...	1,754	889	399,859	-15	-20	-416,943	...	...	1,739	939	-17,084
<u>Adjustments to base</u>											
Transfer from CSOSA for D.C. Offenders.....	...	...	2,008	...	...	...	...	...	...	...	2,008
Increases:											
2003 Pay raise.....	...	...	45,914	...	...	601	...	...	...	...	46,515
Annualization of 2002 Pay Raise.....	...	...	24,473	...	...	335	...	...	...	...	24,808
Annualization of 2002 Increases.....	50	117	30,648	...	...	...	13	6	50	136	30,648
Federal Employees' Compensation Act.....	...	...	1,856	...	...	19	...	...	...	...	1,875
Federal Health Insurance Premiums.....	...	...	9,491	...	...	124	...	...	...	...	9,615
GSA Rent.....	...	...	792	...	...	...	...	...	...	...	792
Lease Expirations.....	...	...	385	...	...	...	...	...	...	...	385
Accident compensation.....	...	...	5,950	...	...	...	...	...	...	...	5,950
Medical Hospital Service Costs.....	...	...	4,322	...	...	...	...	...	...	...	4,322
M&R Base - 2% Replacement Increase.....	...	...	...	6	6	17,799	...	...	6	6	17,799
General Pricing Level Adjustments.....	...	...	16,569	...	...	6,888	...	...	...	...	23,457
Total increases.....	50	117	140,400	6	6	25,766	13	6	56	142	166,166
Decreases:											
Non-recurring decreases.....	...	...	-7,280	-33	-33	-650,047	...	...	-33	-33	-657,327
Total, adjustments to base	50	117	135,128	-27	-27	-624,281	13	6	23	109	-489,153
2003 Current Services.....	35,820	32,885	3,943,728	332	317	189,271	2,027	625	36,152	35,854	4,132,999
<u>Program Improvements</u>											
New Activations.....	1,605	733	101,416	...	...	...	34	17	1,605	784	101,416
Expansions.....	99	39	10,132	...	...	...	...	...	99	39	10,132
Construction.....	...	...	...	12	7	205,972	...	...	12	7	205,972
Population Adjustment .....	...	...	30,789	...	...	...	...	...	0	0	30,789
Offset.....	...	...	-4,300	...	...	...	...	...	0	0	-4,300
Total, program improvements.....	1,704	772	138,037	12	7	205,972	34	17	1,716	830	344,009
2003 Request.....	37,524	33,657	4,081,765	344	324	395,243	2,061	642	37,868	36,684	4,477,008
Change 2003 from 2002 (excluding FRHB Costs).....	1,754	889	273,165	-15	-20	-418,309	47	23	1,739	939	-145,144