

FEDERAL PRISON SYSTEM -- COMMISSARY FUNDS

(Trust Revolving Fund)
(Dollars in thousands)

	Perm. Pos. 1/	FTE	Amount
2001 Actuals.....	609	478	\$215,283
2002 Availability.....	625	619	219,666
Adjustments to base:			
Increases (see p. 121).....		6	2,629
2003 Current Services.....	625	625	222,295
Program Improvements (detailed below).....	28	17	2,780
2003 Request.....	653	642	225,075
FRHB Costs.....	...	...	2,340
2003 Total Request.....	653	642	227,415

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

<u>Comparison by activity and program</u>	<u>2002 Availability</u>			<u>2003 Current Services</u>			<u>2003 Request</u>			<u>Program Improvements</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
Commissary.....	625	619	\$219,666	625	625	\$222,295	653	642	\$225,075	28	17	\$2,780
Federal Retiree Costs.....	...	...	2,238	...	...	2,340	...	...	2,340	...	...
Grand Total.....	625	619	221,904	625	625	224,635	653	642	227,415	28	17	2,780

Note: The Commissary Fund is a revolving fund that operates exclusively from the sale of goods and services of inmates, and amounts shown are not included in the Department of Justice appropriations request.

<u>Program Improvements</u>	Perm. Pos.	FTE	Amount
Commissary.....	28	17	\$2,780

An increase of 28 positions and 17 workyears is requested to establish/operate the commissaries and provide inmate telephone service at Federal Correctional Institution (FCI) Glenville, WV; U.S. Penitentiary (USP) Big Sandy, KY; USP McCreary County, KY; USP Victorville CA; and expansions at USP Marion, IL and FCI Safford AZ.