

FEDERAL PRISON SYSTEM -- FEDERAL PRISON INDUSTRIES

(Dollars in thousands)

	Perm. Pos. 1/	FTE	Amount
2000 actuals.....	2,029	1,696	\$569,353
2001 availability.....	2,107	1,933	607,625
Government-wide .22% rescission pursuant to P.L. 106-554.....	...	...	(8)
2001 anticipated availability.....	2,107	1,933	607,617
Adjustments to base:			
Increases (see p. 119).....	...	30	10,834
2002 base.....	2,107	1,963	618,451
Program changes (detailed below).....	64	51	24,068
2002 estimate.....	2,171	2,014	642,519

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.

Comparison by activity and program	2001 Availability			2002 Base			2002 Estimate			Program Changes		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
1. Congressional limitation:												
Administrative expenses.....	32	32	\$3,421	32	32	\$3,429	32	32	\$3,429	...	...	...
2. Industrial operations:												
Cost of Production.....	2,075	1,901	534,292	2,075	1,931	545,118	2,139	1,982	562,293	64	51	\$17,175
Other Expenses.....	...	...	40,000	...	...	40,000	...	...	40,000	...	...	...
Buildings and improvements.....	...	...	12,287	...	...	12,287	...	...	15,501	...	...	3,214
Machinery and equipment.....	...	...	17,617	...	...	17,617	...	...	21,296	...	...	3,679
Subtotal.....	2,075	1,901	604,196	2,075	1,931	615,022	2,139	1,982	639,090	64	51	24,068
Total.....	2,107	1,933	607,617	2,107	1,963	618,451	2,171	2,014	642,519	64	51	24,068

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.....	64	51	\$24,068

An increase of 64 positions and 51 workyears is required to activate factories at Petersburg, VA; Otisville, NY; and Lee County, VA. The factories at these three locations will employ approximately 624 inmates in total.