

FEDERAL PRISON SYSTEM

(Dollars in Thousands)

	SALARIES AND EXPENSES AND VCRP			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIES	COMMISSARY TRUST FUND	TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	FTE	FTE	Pos.	FTE	Amount
1999 obligations	32,377	28,238	\$2,813,569	306	217	\$760,451	1,692	444	32,683	30,591	\$3,574,020
2000 appropriation	33,712	31,692	3,111,634	340	308	556,791	1,876	576	34,052	34,452	3,668,425
Government-Wide 38% rescission pursuant to P L 106-113			(61)			(11)					(72)
Transfer to Wireless Management Office			(500)								(500)
2000 appropriation	33,712	31,692	3,111,073	340	308	556,780	1,876	576	34,052	34,452	3,667,853
2001 estimate	34,984	32,118	3,545,769	342	309	835,660	1,933	598	35,326	34,958	4,381,429
Change 2000 to 2001	1,272	426	434,696	2	1	278,880	57	22	1,274	506	713,576
Adjustments to base											
Increases											
2001 Pay raise and Locality Adjustment			52,490			783					53,273
Annualization of 2000 Pay Raise			26,629			326					26,955
Annualization of 2000 Increases		792	145,763		12		9	12		825	145,763
Transfer CSRS to FERS system			474								474
Federal Health Insurance			10,867								10,867
GSA Rent			3,363								3,363
Lease Expirations			815								815
Antenna Fees			8								8
Accident compensation			2,359								2,359
GSA Blue Pages			41								41
Medical Hospital Service Costs (3.81%)			4,594								4,594
M&R Base - 2% Replacement Increase				1	1	7,500			1	1	7,500
Travel Management Centers contract Fee			225								225
National Archives and Record Projections			14								14
Total increases		792	247,642	1	13	8,609	9	12	1	826	256,251
Decreases											
Non-recurring decreases	(400)	(1,028)	(6,220)	(52)	(47)	(411,000)			(452)	(1,075)	(417,220)
Total, adjustments to base	(400)	(236)	241,422	(51)	(34)	(402,391)	9	12	(451)	(249)	(160,969)
2001 base	33,312	31,456	3,352,495	289	274	154,389	1,885	588	33,601	34,203	3,506,884
Program changes											
New Activations	1,404	455	80,181				48	10	1,404	513	80,181
Expansions	125	75	13,081						125	75	13,081
Equipment Funding			8,117								8,117
Construction				53	35	681,271			53	35	681,271
Contract Confinement	23	12	84,462						23	12	84,462
Education Programming	120	120	7,433						120	120	7,433
Total, program changes	1,672	662	193,274	53	35	681,271	48	10	1,725	755	874,545
2001 estimate	34,984	32,118	3,545,769	342	309	835,660	1,933	598	35,326	34,958	4,381,429
Change 2000 to 2001	1,272	426	434,696	2	1	278,880	57	22	1,274	506	713,576