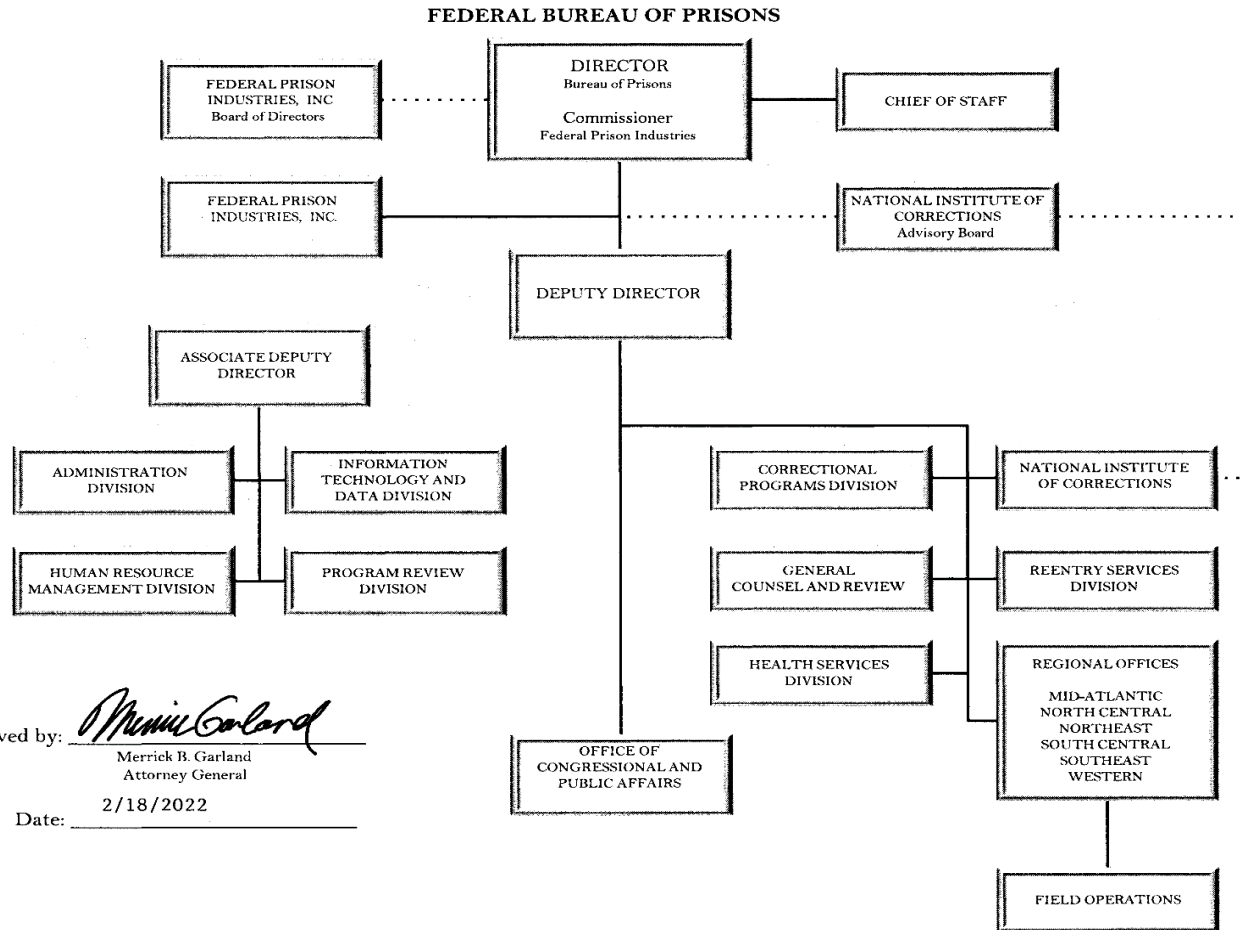


A. Organizational Chart



Approved by: *Merrick Garland*
 Merrick B. Garland
 Attorney General
 Date: 2/18/2022

B. Summary of Requirements

Summary of Requirements
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	FY 2025 Request		
	Direct Positions	FTE	Amount
2023 Enacted	1,950	753	721,437
2024 Continuing Resolution	1,950	753	749,622
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments	0	39	0
Total Base Adjustments	0	39	46,374
Total Technical and Base Adjustments	0	0	46,374
2025 Current Services	1,950	792	795,996
2025 Total Request	1,950	792	795,996
2024 - 2025 Total Change	0	39	46,374

Figures are updated from the President's Budget Appendix and may deviate.

B. Summary of Requirements

Summary of Requirements

Federal Prison System

Federal Prison Industries

(Dollars in Thousands)

Program Activity	2023 Enacted			2024 Continuing Resolution			2025 Technical and Base Adjustments			2025 Current Services		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount			
Federal Prison Industries	1,950	705	721,437	1,950	753	749,622	0	39	46,374	1,950	792	795,996
Total Direct	1,950	705	721,437	1,950	753	749,622	0	39	46,374	1,950	792	795,996
Balance Rescission			0			0			0			
Total Direct with Rescission			721,437			749,622			0			795,996
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		705			753			0			792	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		705			753			0			792	

Program Activity	2025 Increases			2025 Offsets			2025 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Federal Prison Industries	0	0	0	0	0	0	1,950	792	795,996
Total Direct	0	0	0	0	0	0	1,950	792	795,996
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			0
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			792	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal and Objective
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2023 Enacted		2024 Continuing Resolution		FY 2025 Current Services		FY 2025 Increases		FY 2025 Offsets		FY 2025 Total Request	
	Direct & Reimb FTE Actual	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 3 Protect Civil Rights												
3.3 Reform and Strengthen the Criminal and Juvenile Justice Systems to Ensure Fair and Just Treatment	705	721,437	753	749,622	792	749,622	0	0	0	0	792	795,996
Subtotal, Goal 3	705	721,437	753	749,622	792	749,622	0	0	0	0	792	795,996
TOTAL	705	721,437	753	749,622	792	749,622	0	0	0	0	792	795,996

E. Justification for Technical and Base Adjustments

Justifications for Technical and Base Adjustments
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	Direct Pos.	Estimate FTE	Amount
Base Adjustment			0
<u>Adjustment in Obligation Activities</u>			0
An increase of \$46,374 is estimated in FY 2025 as an adjustment in Activities. FPI is expanding product lines, which resulted in factory activations (in Bennettsville and McKean), pursuant to its authorities.		39	46,374
Subtotal, Base Adjustment	0	39	46,374
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	39	46,374

F. Crosswalk of 2023 Availability

Crosswalk of 2023 Availability
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2023 Enacted			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2023 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	705	721,437	0	0	0	162,810	0	1,950	705	884,247
Total Direct	1,950	705	721,437	0	0	0	162,810	0	1,950	705	884,247
Balance Rescission			0								0
Total Direct with Rescission			721,437								884,247
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		705			0		0			705	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		705			0		0			705	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

G. Crosswalk of 2024 Availability

Crosswalk of 2024 Availability
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2024 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2024 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	749,622	0	0	0	172,549	0	1,950	753	922,171
Total Direct	1,950	753	749,622	0	0	0	172,549	0	1,950	753	922,171
Balance Rescission			0								0
Total Direct with Rescission			749,622								922,171
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		753			0		0			753	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		753			0		0			753	

Reprogramming/Transfers:

Carryover:

Recoveries/Refunds:

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Category	2023 Enacted		2024 Continuing Resolution		2025 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	27	0	27	0	0	0	0	27	0
Clerical and Office Services (300-399)	71	0	71	0	0	0	0	71	0
Accounting and Budget (500-599)	79	0	79	0	0	0	0	79	0
Industrial Hygiene (0690)	1	0	1	0	0	0	0	1	0
Engineering and Architecture Group (800-899)	7	0	7	0	0	0	0	7	0
Attorneys (905)	3	0	3	0	0	0	0	3	0
Business & Industry (1100-1199)	192	0	192	0	0	0	0	192	0
Equipment/Facilities Services (1600-1699)	3	0	3	0	0	0	0	3	0
Training/Education (1700-1799)	1	0	1	0	0	0	0	1	0
Manufacturing Quality Control Group (1900-1999)	31	0	31	0	0	0	0	31	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	1	0
Transportation (2100-2199)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	50	0	50	0	0	0	0	50	0
Ungraded (culinary, farm, mechanical, and construction)	1,482	0	1,482	0	0	0	0	1,482	0
Total	1,950	0	1,950	0	0	0	0	1,950	0
Headquarters (Washington, D.C.)	180	0	180	0	0	0	0	180	0
U.S. Field	1,770	0	1,770	0	0	0	0	1,770	0
Foreign Field	0	0	0	0	0	0	0	0	0
Total	1,950	0	1,950	0	0	0	0	1,950	0

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Object Class	2023 Actual		2024 Continuing Resolution		2025 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	705	63,401	753	77,690	792	78,400	39	710
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	1,636	0	2,900	0	2,533	0	-367
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	37,610	0	39,961	0	39,400	0	-561
Total	705	102,647	753	120,551	792	120,333	39	-218
Other Object Classes								
12.0 Personnel Benefits		43,456		45,300		41,400		-3,900
21.0 Travel and Transportation of Persons		2,453		5,489		3,388		-2,101
22.0 Transportation of Things		2,140		3,401		2,455		-946
23.2 Rental Payments to Others		677		1,903		7,894		5,991
23.3 Communications, Utilities, and Miscellaneous Charges		7,493		12,571		12,691		120
24.0 Printing and Reproduction		921		1,765		960		-805
25.2 Other Services from Non-Federal Sources		10,185		15,186		13,582		-1,604
26.0 Supplies and Materials		538,644		567,082		597,688		30,606
31.0 Equipment		3,082		13,723		10,545		-3,178
Total Obligations		711,698		786,971		810,935		23,964
Subtract - Unobligated Balance, Start-of-Year		-162,810		-172,549		-135,200		37,349
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		172,549		135,200		120,261		-14,939
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements		721,437		749,622		795,996		46,374
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0		0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0		0

Figures are updated from the President's Budget Appendix and may deviate.

R. Summary of Change

FY 2025 Summary of Change
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	FY 2025 Congressional Request				
	Pos.	Atty	Agents	FTE	Amount
2024 Continuing Resolution	[1,950]	[3]	0	753	2,700
Base Adjustments					
Total, Technical and Base Adjustments	0	0	0	0	0
2025 Current Services w/o Reimb FTE	[1,950]	[3]	0	792	2,700
Program Changes	0	0	0	0	0
2025 Total Congressional Request	[1,950]	[3]	0	792	\$2,700