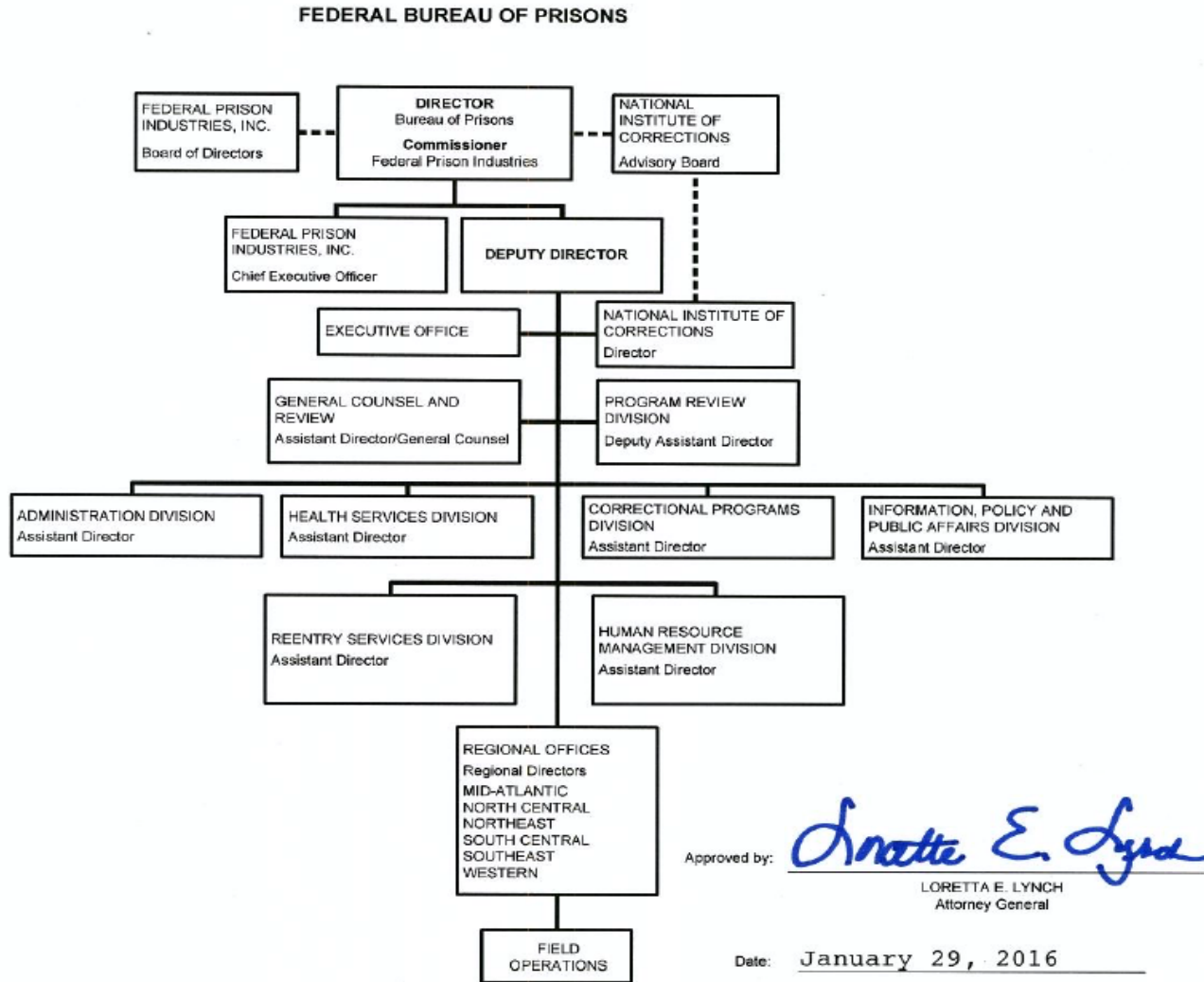


A. Organizational Chart



B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	FY 2020 Request		
	Direct Positions	FTE	Amount
2018 Enacted	1,950	625	655,075
Total 2018 Enacted (with Rescission)	1,950	625	655,075
2019 Continuing Resolution	1,950	753	664,348
Total 2019 Continuing Resolution (with Rescission)	1,950	753	664,348
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			2,440
Total Base Adjustments	0	0	2,440
Total Technical and Base Adjustments	0	0	2,440
2020 Current Services	1,950	753	666,788
2020 Total Request	1,950	753	666,788
2020 Total Request (with Rescission)	1,950	753	666,788
2019 - 2020 Total Change	0	0	2,440

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2018 Enacted			2019 Continuing Resolution			2020 Technical and Base Adjustments			2020 Current Services			2020 Request		
	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount				Direct Pos.	Est. FTE	Amount
Federal Prison Industries	1,950	625	655,075	1,950	753	664,348	0	0	2,440	1,950	753	666,788	1,950	753	666,788
Total Direct	1,950	625	655,075	1,950	753	664,348	0	0	2,440	1,950	753	666,788	1,950	753	666,788
Balance Rescission			0			0			0						0
Total Direct with Rescission			655,075			664,348			2,440			666,788			666,788
Reimbursable FTE		0			0			0			0			0	
Total Direct and Reimb. FTE		625			753			0			753			753	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		625			753			0			753			753	

Resources by Department of Justice Strategic Goal and Objective

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2018 Enacted		FY 2019 Continuing Resolution		FY 2020 Current Services		FY 2020 Increases		FY 2020 Offsets		FY 2020 Total Request	
	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	Direct & Reimb FTE	Direct Amount
Goal 3 Reduce Violent Crime and Promote Public Safety												
3.1 Combat violent crime, promote safe communities, and uphold the rights of victims of crime	753	664,348	753	664,348	753	666,788	0	0	0	0	753	666,788
Subtotal, Goal 3	753	664,348	753	664,348	753	666,788	0	0	0	0	753	666,788
TOTAL	753	664,348	753	664,348	753	666,788	0	0	0	0	753	666,788

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 Investment Activities</u>			0
An increase of \$2,440 is estimated in FY 2020 as an adjustment in Investment Activities			2,440
Subtotal, Base Adjustment	0	0	2,440
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	2,440

F. Crosswalk of 2018 Availability

Crosswalk of 2018 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2018 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2018 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	625	655,075	0	0	0	175,866	0	1,950	625	830,941
Total Direct	1,950	625	655,075	0	0	0	175,866	0	1,950	625	830,941
Balance Rescission			0								0
Total Direct with Rescission			655,075								830,941
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		625			0		0			625	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		625			0		0			625	

Reprogramming/Transfers

Carryover:

Recoveries/Refunds:

G. Crosswalk of 2019 Availability

Crosswalk of 2019 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2019 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2019 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	664,348	0	0	0	177,127	0	1,950	753	841,475
Total Direct	1,950	753	664,348	0	0	0	177,127	0	1,950	753	841,475
Balance Rescission			0								0
Total Direct with Rescission			664,348								841,475
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 should reflect **approved reprogramming** and **all SF-1151 Transfers** (DHS, HIDTA, Treasury, etc).

Direct Amounts only from the latest approved SF-132 for the following items:

Line 1000 for Unobligated Balances Carried Forward

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Category	2018 Enacted		2019 Continuing Resolution		2020 Request						
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Administrative/ Program Reduction	Buy-Back	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	27	0	27	0	0	0	0	0	0	27	0
Clerical and Office Services (300-399)	71	0	71	0	0	0	0	0	0	71	0
Accounting and Budget (500-599)	79	0	79	0	0	0	0	0	0	79	0
Industrial Hygiene (0690)	1	0	1	0	0	0	0	0	0	1	0
Engineering and Architecture Group (800-899)	7	0	7	0	0	0	0	0	0	7	0
Attorneys (905)	3	0	3	0	0	0	0	0	0	3	0
Business & Industry (1100-1199)	192	0	192	0	0	0	0	0	0	192	0
Equipment/Facilities Services (1600-1699)	3	0	3	0	0	0	0	0	0	3	0
Training/Education (1700-1799)	1	0	1	0	0	0	0	0	0	1	0
Manufacturing Quality Control Group (1900-1999)	31	0	31	0	0	0	0	0	0	31	0
Supply Services (2000-2099)	1	0	1	0	0	0	0	0	0	1	0
Transportation (2100-2199)	2	0	2	0	0	0	0	0	0	2	0
Information Technology Mgmt (2210)	50	0	50	0	0	0	0	0	0	50	0
Ungraded (culinary, farm, mechanical, and construction)	1,482	0	1,482	0	0	0	0	0	0	1,482	0
Total	1,950	0	1,950	0	0	0	0	0	0	1,950	0
Headquarters (Washington, D.C.)	180	0	180	0	0	0	0	0	0	180	0
U.S. Field	1,770	0	1,770	0	0	0	0	0	0	1,770	0
Foreign Field	0	0	0	0	0	0	0	0	0	0	0
Total	1,950	0	1,950	0	0	0	0	0	0	1,950	0

Footnotes:

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Object Class	2018 Actual		2019 Continuing Resolution		2020 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	625	48,621	753	61,175	753	62,337	0	1,162
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	1,871	0	412	0	420	0	8
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	1,871	0	0	0	0	0	0
11.8 Special Personal Services Payments	0	36,751	0	33,176	0	33,806	0	630
Total	625	87,243	753	94,763	753	96,563	0	1,800
Other Object Classes								
12.0 Personnel Benefits		25,594		33,671		34,311	0	640
21.0 Travel and Transportation of Persons		3,297		2,934		2,934	0	0
22.0 Transportation of Things		2,237		1,532		1,532	0	0
23.2 Rental Payments to Others		783		716		716	0	0
23.3 Communications, Utilities, and Miscellaneous Charges		11,510		10,992		10,992	0	0
24.0 Printing and Reproduction		835		534		534	0	0
25.2 Other Services from Non-Federal Sources		12,692		8,349		8,349	0	0
26.0 Supplies and Materials		500,626		501,101		501,101	0	0
31.0 Equipment		7,077		7,056		7,056	0	0
93.0 Other - Administrative Expenses		1,920		2,700		2,700	0	0
Total Obligations		653,814		664,348		666,788	0	2,440
Subtract - Unobligated Balance, Start-of-Year		-175,866		-177,127		-177,127	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		177,127		177,127		177,127	0	0
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements	0	655,075	0	664,348	0	666,788	0	2,440
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

**FY 2020 Summary of Change
Federal Prison System
Federal Prison Industries
(Dollars in Thousands)**

	FY 2020 President's Budget				
	Pos.	Atty	Agents	FTE	Amount
2019 Continuing Resolution	[1,950]	[4]	0	753	2,682
Technical Adjustments					
CR Base Adjustment	0	0	0	0	13
Restoration of Rescission - FPI	0	0	0	0	5
Subtotal, Technical Adjustments	0	0	0	0	18
Base Adjustments					
Subtotal, Base Adjustments					
Subtotal, Technical and Base Adjustments	0	0	0	0	18
2020 Current Services w/o Reimb FTE	[1,950]	[4]	0	753	2,700
Program Changes					
Program Increase					
Program Decrease					
Total Program Changes					
2020 Total Request w/o Reimb FTE	[1,950]	[4]	0	753	2,700