

A. Organizational Chart

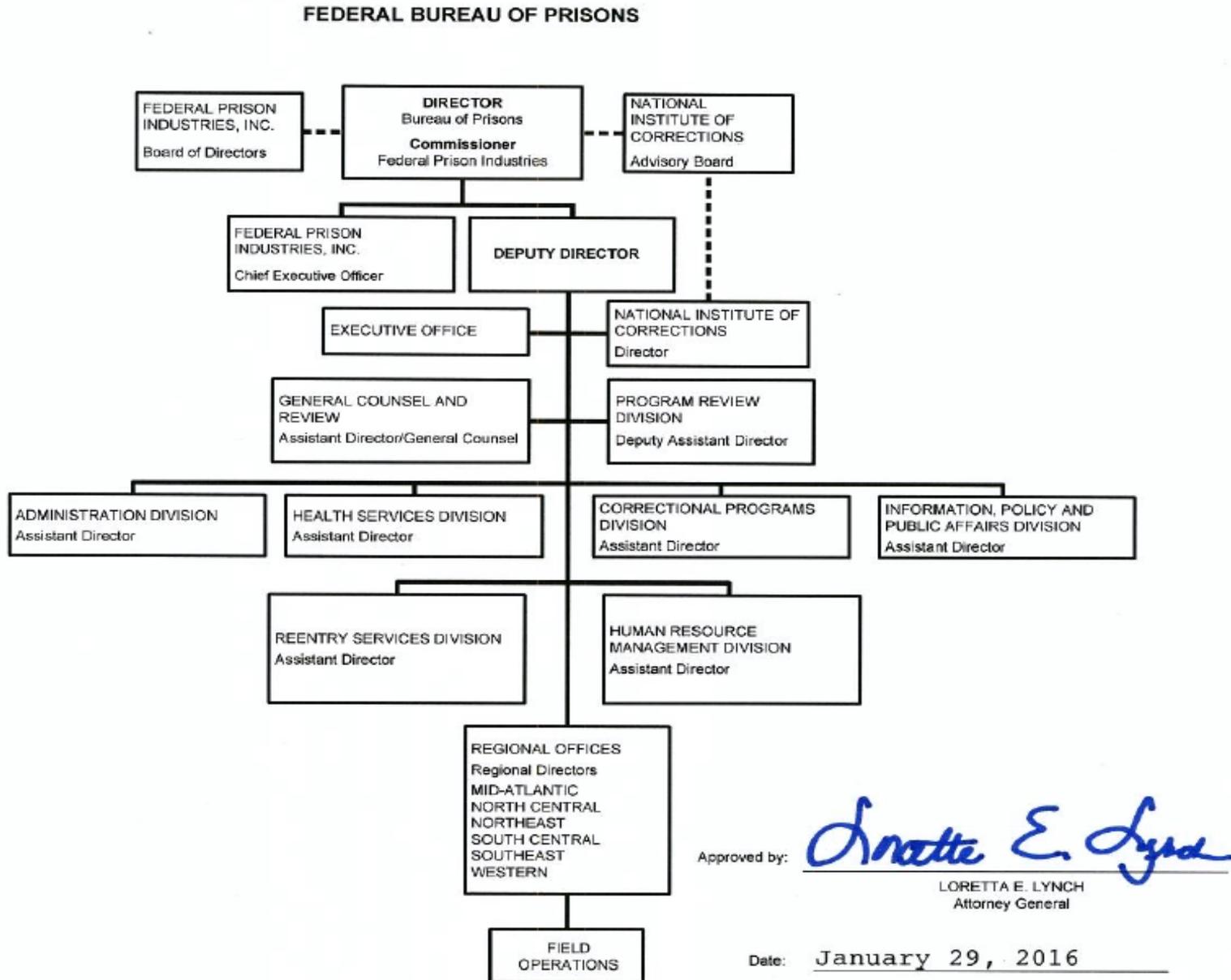


Exhibit A - Organizational Chart

B. Summary of Requirements

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

	FY 2018 Request		
	Direct Positions	Estimate FTE	Amount
2016 Enacted	1,950	753	567,336
2016 Increase in Programs			46,205
Total 2016 Enacted (with Balance Rescission)	1,950	753	613,541
2017 Continuing Resolution	1,950	1,147	613,541
2017 Adjustment in Operational Activities			-60,436
Total 2017 Continuing Resolution	1,950	1,147	553,105
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Other Adjustments - Adjustment in Operational Activities	0	0	26,402
Total Base Adjustments	0	0	26,402
Total Technical and Base Adjustments	0	0	26,402
2018 Current Services	1,950	1,147	579,507
Program Changes			
Increases:			
Subtotal, Increases	0	0	0
Offsets:			
Subtotal, Offsets	0	0	0
Total Program Changes	0	0	0
2018 Total Request	1,950	1,147	579,507
2018 Balance Rescission			0
2018 Total Request (with Balance Rescission)	1,950	1,147	579,507
2017 - 2018 Total Change	0	0	26,402

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2016 Enacted			2017 Continuing Resolution			2018 Technical and Base Adjustments			2018 Current Services		
	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	753	613,541	1,950	1,147	553,105	0	0	26,402	1,950	1,147	579,507
Total Direct	1,950	753	613,541	1,950	1,147	553,105	0	0	26,402	1,950	1,147	579,507
Balance Rescission			0			0			0			0
Total Direct with Rescission			613,541			553,105			26,402			579,507
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		753			1,147			0			1,147	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		753			1,147			0			1,147	

Program Activity	2018 Increases			2018 Offsets			2018 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	1,147	579,507
Total Direct	0	0	0	0	0	0	1,950	1,147	579,507
Balance Rescission			0			0			0
Total Direct with Rescission			0			0			579,507
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			1,147	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			1,147	

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
Other Adjustments			0
1 Adjustment in Investment Activities: An increase of \$26,402 is estimated in FY 2018 as an adjustment in operational activities.			26,402
Subtotal, Other Adjustments	0	0	26,402
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	26,402

F. Crosswalk of 2016 Availability

Crosswalk of 2016 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2016 Enacted			Balance Rescission			Reprogramming/Transfers			Carryover	Recoveries/Refunds	2016 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	613,541	0	0	0	0	0	0	119,828	0	1,950	753	733,369
Total Direct	1,950	753	613,541	0	0	0	0	0	0	119,828	0	1,950	753	733,369
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:

G. Crosswalk of 2017 Availability

Crosswalk of 2017 Availability

Federal Prison System
Federal Prison Industries

(Dollars in Thousands)

Program Activity	2017 Continuing Resolution			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2017 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	1,147	553,105	0	0	0	161,633	0	1,950	1,147	714,738
Total Direct	1,950	1,147	553,105	0	0	0	161,633	0	1,950	1,147	714,738
Balance Rescission			0								0
Total Direct with Rescission			553,105								714,738
Reimbursable FTE		0			0		0			0	
Total Direct and Reimb. FTE		1,147			0		0			1,147	
Other FTE:											
LEAP		0			0		0			0	
Overtime		0			0		0			0	
Grand Total, FTE		1,147			0		0			1,147	

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	2016 Enacted		2017 Continuing Resolution		2018 Request				
	Direct Pos.	Reimb. Pos.	Direct Pos.	Reimb. Pos.	ATBs	Program Increases	Program Offsets	Total Direct Pos.	Total Reimb. Pos.
Correctional Institution Administration (006)	35	0	27	0	0	0	0	27	0
Clerical and Office Services (300-399)	76	0	71	0	0	0	0	71	0
Accounting and Budget (500-599)	92	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)	4	0	3	0	0	0	0	3	0
Business & Industry (1100-1199)	221	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)	41	0	31	0	0	0	0	31	0
Supply Services (2000-2099)	2	0	1	0	0	0	0	1	0
Transportation (2100-2199)	2	0	2	0	0	0	0	2	0
Information Technology Mgmt (2210)	55	0	50	0	0	0	0	50	0
Ungraded (culinary, farm, mechanical, and construction)	1,410	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.)	206	0	180	0	0	0	0	180	0
U.S. Field	1,744	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

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	2016 Actual		2017 Continuing Resolution		2018 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	753	59,720	1,147	63,771	1,147	63,771	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	1,843	0	539	0	539	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	1,843	0	539	0	539	0	0
11.8 Special Personal Services Payments	0	32,616	0	31,954	0	31,954	0	0
Total	753	94,179	1,147	96,264	1,147	96,264	0	0
Other Object Classes								
12.0 Personnel Benefits		33,430		36,036		36,036		0
21.0 Travel and Transportation of Persons		1,453		2,235		2,235		0
22.0 Transportation of Things		2,544		2,558		2,558		0
23.2 Rental Payments to Others		740		683		683		0
23.3 Communications, Utilities, and Miscellaneous Charges		10,385		13,046		13,046		0
24.0 Printing and Reproduction		576		403		403		0
25.2 Other Services from Non-Federal Sources		10,369		10,979		10,979		0
26.0 Supplies and Materials		413,358		413,358		413,358		0
31.0 Equipment		2,349		1,245		1,245		0
93.0 Other - Administrative Expenses		2,353		2,700		2,700		0
Total Obligations		571,736		579,507		579,507		0
Subtract - Unobligated Balance, Start-of-Year		-119,828		-161,633		-135,231		26,402
Subtract - Transfers/Reprogramming		0		0		0		0
Subtract - Recoveries/Refunds		0		0		0		0
Add - Unobligated End-of-Year, Available		161,633		135,231		135,231		0
Add - Unobligated End-of-Year, Expiring		0		0		0		0
Total Direct Requirements	0	613,541	0	553,105	0	579,507	0	26,402
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

N. Summary of Change

FY 2018 Summary of Change
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	Pos.	FTE	Amount
2017 Continuing Resolution	1,950	1,147	553,105
<u>Base Adjustments</u>			
Other Adjustments - Adjustment in Operational Activities	0	0	26,402
Total, Base Adjustments	0	0	26,402
FY 2018 Current Services	1,950	1,147	579,507
<u>Program Changes</u>			
N/A	0	0	0
Total Program Changes	0	0	0
FY 2018 Congressional Request	1,950	1,147	\$579,507

FPI funds are non-appropriated.