

**U.S. Department of Justice
FY 2020 Performance Budget
Congressional Submission
Federal Prison System
Federal Prison Industries**

Table of Contents

	Page No.
I. Overview	1
II. Summary of Program Changes (Not Applicable)	
III. Appropriations Language and Analysis of Appropriations Language	4
IV. Program Activity Justification	
A. Federal Prison Industries	
1. Program Description	5
2. Performance Tables	7
3. Performance, Resources, and Strategies	9
V. Program Increases by Item (Not Applicable)	
VI. Program Offset by Item (Not Applicable)	
VII. Exhibits	
A. Organizational Chart	
B. Summary of Requirements	
C. FY 2020 Program Increases/Offsets by Decision Unit (Not Applicable)	
D. Resources by DOJ Strategic Goal/Objective (Not Applicable)	
E. Justification for Technical and Base Adjustments	
F. Crosswalk of 2018 Availability	
G. Crosswalk of 2019 Availability	
H. Summary of Reimbursable Resources (Not Applicable)	
I. Detail of Permanent Positions by Category	
J. Financial Analysis of Program Changes (Not Applicable)	
K. Summary of Requirements by Object Class	
L. Status of Congressionally Requested Studies, Reports, and Evaluations (Not applicable)	
M. Senior Executive Service Reporting (applies only to DEA and FBI)	
N. Summary of Change	

I. Overview for Federal Prison Industries

1. Introduction

The mission of Federal Prison Industries, Inc. (FPI) is to protect society and reduce crime by preparing inmates for successful reentry through job training.

FPI assists inmates with developing vital skills necessary to become law abiding citizens. Through the production of market-priced quality goods and services, FPI provides job training and work opportunities to inmates, while minimizing the impact on private industry and labor.

For FY 2020, a total of 1,950 positions and 753 work-years are requested for FPI. This request continues FY 2019 Continuing Resolution levels. Further, \$2,700,000 is included as the administrative expenses limitation for the FPI program. Electronic copies of the Department of Justice's Congressional Budget Justifications and Capital Asset Plan and Business Case exhibits can be viewed or downloaded from the Internet using the Internet address:

<http://www.justice.gov/02organizations/bpp.htm>.

2. Background

FPI was created by Congress in 1934 and is a wholly owned Government corporation that operates at no cost to the U.S. taxpayer. The Corporation is authorized to operate industries in Federal penal and correctional institutions and disciplinary barracks (18 U.S.C. §§ 4121-4129). UNICOR is the trade name for FPI. The Director of the Federal Bureau of Prisons (BOP), who has jurisdiction over all Federal penal and correctional institutions, is the Commissioner of FPI.

FPI reduces inmate idleness by providing a full-time work program. It strives to attain the goal that 30 percent of inmates released by the BOP who have spent three years or more in FPI-appropriate facilities will have had at least 180 days of FPI experience. FPI provides a program of constructive work and services wherein job skills can be developed and work habits acquired. Revenues from the Corporation's activities are used to defray all of its operating costs, including the purchase of raw materials and equipment, staff salaries and benefits, compensation to inmates working in the FPI program, and compensation to former inmates for injuries they sustained while employed with FPI.

A board of six Directors, appointed by the President, reviews and approves the policies of the Corporation, long-range corporate plans, establishment of new industries, bylaws, and capital investments in excess of \$500,000. The Board also submits annual reports to Congress on the conduct of the business of the Corporation and the condition of its funds. General management of the Corporation is vested in an Assistant Director of the BOP, who serves as Chief Executive Officer, and is carried out by a staff of 13 Corporate Management employees located in Washington, DC. Expenses for this administrative function are subject to Congressional limitation.

In FY 2018, 17,041 inmates worked in 57 factories and 2 farms. For FY 2019, FY 2020, and FY 2021, FPI projects the employment of 19,186 inmates. Inmates manufacture items such as furniture, clothing, electronics, vehicular and metal products, and provide such services as printing, data processing, call centers, laundry, farming and recycling activities. Products and services of the Corporation are sold primarily to Federal agencies. The Department of Defense

(DOD), Department of Homeland Security (DHS), Department of Justice (DOJ), and General Services Administration (GSA) are FPI's largest customers. The large BOP inmate population and the corresponding need to increase inmate employment while minimizing FPI's effect on private labor and business continues to be FPI's major challenge.

3. Challenges

FPI is one of the BOP's most important inmate work programs, providing valuable job skills training and work experience to 17,041 federal inmates annually as of September 30, 2018. FPI directly supports the BOP's mission by keeping inmates productively occupied and by enhancing the likelihood of their successful reentry into society. Inmates who participate in the FPI program are less likely to engage in disruptive behavior, a benefit which contributes significantly to the safe and secure management of prisons, thereby reducing operating costs. Additionally, inmates participating in the FPI program are 24 percent less likely to recidivate than similar non-participating inmates, a result which reduces the future costs of enforcement and incarceration. FPI also positively impacts the U.S. economy through the raw materials purchased from its suppliers around the country and the staff salaries spent in local communities, all without additional tax burden to society.

Increasing the number of inmate opportunities for employment has been an ongoing challenge for FPI, but the Corporation projects an increase to 19,186 in FY 2019 and remain at this level in FY 2020.

4. Full Program Costs

FPI operates as a revolving fund and does not receive an annual appropriation. FPI maintains a proprietary, full accrual accounting system. Cash control measures implemented during FY 2009 through FY 2018 have resulted in a reduction of non-cash assets in order to preserve cash. Based on anticipated orders (Revenues), this budget reflects the associated costs to produce the products and services and maintain the facilities for manufacturing, adjusted for anticipated replenishments. FPI monitors the following program's activities: Sales Volume, Number of Factories, and Inmate Employment. These activities directly relate to FPI's goals of inmate reentry success and a safe, secure, and less costly population management.

FPI sales have been negatively impacted by the passage of Sections 811 and 819 of the National Defense Authorization Acts of 2002 and 2003, and Section 637 of the FY 2004 and FY 2005 Omnibus Appropriations Bills, which changed the nature of FPI's mandatory source status. Additionally, Section 827 of the National Defense Authorization Act of 2008 further eroded FPI's procurement preference.

However, beginning with execution of a new Strategic Plan in 2016, FPI has taken significant steps to improve its financial condition and operations by increasing investment in treasury notes and reducing overhead expenses. As a result, in FY 2018, Sales increased by \$49 million when compared to FY 2017. Factory Earnings increased by \$3.9 million in FY 2018 resulting in Net Income of \$14.0 million. The Net Income goal for FY 2019 and FY 2020 are \$16.2 million and \$20 million, respectively, based on a goal of \$580 million and \$610 million in Sales.

Sales, Factory Earning and Net Income for Federal Prison Industries
FY 2014 – FY 2018

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Sales	389,131,000	471,900,000	498,405,000	453,763,000	502,838,000
Factory Earnings	9,007,000	27,826,000	44,180,000	50,142,000	54,033,000
Net Income/(Loss)	-\$37,528,000	-\$17,973,000	\$4,057,000	\$16,821,000	\$13,957,080

5. Performance Challenges

External Challenges

FPI does not receive appropriated funding for operations and sustains itself through its operations. Historically, FPI operates on a very low margin. The margins are much lower than that of a non-government corporation of similar size and longevity.

The delicate balancing act between self sufficiency and growth creates a sizable challenge for FPI. Additionally, FPI is faced with challenges that may impact this balance, including changes to FPI’s position as a supplier to the Federal Government (preference provided to FPI) and increases in costs not directly controlled by FPI (Federal staff pay schedule and benefits costs).

Internal Challenges

FPI faces challenges similar to that of a non-government corporation. These challenges include: control of costs, collection of accounts receivable, control of raw materials inventory levels, and stability of sales.

During FY 2018, FPI incurred an operating income of \$14.0 million. FPI’s accounts receivable decreased by \$1.6 million; inventories increased by \$15.0 million while operating cash decreased by \$3.2 million from FY 2017. For FY 2019 and FY 2020, FPI has set an operating income goal of \$16.2 million and \$20 million, respectively.

6. Environmental Accountability

The BOP has implemented an Environmental Management System (EMS) policy, which covers FPI. FPI integrates environmental accountability in its day-to-day decisions locally through membership and representation from each FPI factory on BOP’s institution EMS Committees, which consist of staff responsible for environmental concerns for that institution. Each institution has now self certified that an EMS has been implemented -- this includes FPI factories within those facilities. An FPI factory representative also participates on the Environmental Management and Occupational Health and Safety Committee (EMOHSC), which oversees EMS policy and institution-wide environmental concerns.

The BOP developed a three-year audit cycle schedule to second-party certify each BOP institution’s EMS.

In addition, FPI continues to be proactive in its environmental accountability by taking measures such as efforts to manufacture and sell solar panels to the Federal government.

III. Appropriations Language and Analysis of Appropriations Language

Federal Prison Industries, Incorporated

The Federal Prison Industries, Incorporated (FPI), is hereby authorized to make such expenditures, within the limits of funds and borrowing authority available, and in accord with the law, and to make such contracts and commitments, without regard to fiscal year limitations as provided by section 9104 of title 31, United States Code, as may be necessary in carrying out the program set forth in the budget for the current fiscal year for such corporation.

Limitation on Administrative Expenses, Federal Prison Industries, Incorporated

Not to exceed \$2,700,000 of the funds of the Federal Prison Industries, Incorporated shall be available for its administrative expenses, and for services as authorized by section 3109 of title 5, United States Code, to be computed on an accrual basis to be determined in accordance with the corporation's current prescribed accounting system, and such amounts shall be exclusive of depreciation, payment of claims, and expenditures which such accounting system requires to be capitalized or charged to cost of commodities acquired or produced, including selling and shipping expenses, and expenses in connection with acquisition, construction, operation, maintenance, improvement, protection, or disposition of facilities and other property belonging to the corporation or in which it has an interest.

Analysis of Appropriation Language

No substantive language changes

IV. Program Activity Justification

A. Federal Prison Industries

Federal Prison Industries	Direct Pos.	Estimated FTE	Amount
2018 Enacted	1,950	753	664,348
2019 Continuing Resolution	1,950	753	664,348
Adjustments to Base and Technical Adjustments	0	0	2,440
2020 Current Services	1,950	753	666,788
2020 Request	1,950	753	666,788
Total Change 2019 – 2020	0	0	\$2,440

Information Technology Breakout (of Decision Unit Total)	Direct Pos.	Estimated FTE	Amount
2018 Enacted	93	85	20,916
2019 Continuing Resolution	93	85	20,916
Adjustments to Base and Technical Adjustments	0	0	0
2020 Current Services	93	85	20,916
2020 Request	93	85	20,916
Total Change 2018-2019	0	0	\$0

1. Program Description

Federal Prison Industries (FPI) employs many inmates who do not have marketable skills when they enter prison. FPI provides a program of constructive work wherein job skills can be developed and work habits acquired, thereby reducing the likelihood that inmates will recidivate upon release. FPI employment reduces inmate idleness by providing a diversified work program that improves prison safety and security. FPI strives to attain the goal that 30 percent of inmates released by the BOP who have spent three years or more in FPI-appropriate facilities will have had at least 180 days of FPI experience.

FPI's operations are self-sustaining. Revenues are primarily derived from the sale of products and services to other federal departments, agencies, and government institutions that purchase products listed on FPI's Schedule of Products. FPI provides services on a non-mandatory, preferred-source basis. Operating expenses such as the costs of raw materials and supplies, inmate wages, staff salaries, and capital expenditures are applied against these revenues, resulting in operating income or loss, which is reapplied toward operating costs for future production.

Institution factories are operated by civilian supervisors and managers responsible for training and overseeing the work of inmates. The factories utilize raw materials and component parts purchased from the private sector to produce finished goods. FPI's major government customers include the Departments of Defense (DOD), Department of Homeland Security (DHS), Department of Justice (DOJ), and General Services Administration (GSA). Institution factories manufacture such items as furniture, clothing, electronics, vehicle retrofit and metal products, and provide such services as printing, data processing, call centers, laundry, farming and recycling activities. Orders for goods and services are obtained through marketing and sales

efforts by civilian staff. A portion of the earnings realized by these operations is reinvested to improve and build new facilities, purchase equipment, maintain the existing equipment base, and provide working capital.

Extensive testing and product development procedures are required to operate modern factories that produce products which meet government specifications. Inmate training is also extensive because most of the inmates have no previous training, experience, or skills. Most training is on-the-job, with the civilian supervisors and experienced inmates explaining and demonstrating the work to newly assigned inmates. Where skills require more formal training, such as soldering, FPI staff provide classroom instruction.

FPI makes necessary capital investments in buildings and improvements, machinery, and equipment. Other expenses charged to the manufacturing program include payments pursuant to the Inmate Accident Compensation Act (18 U.S.C. § 4126(c)(4)).

In 1988, Congress amended FPI's statute regarding the production of new products and significant product expansion (18 U.S.C. § 4122). Before any significant product expansion or new products subject to these provisions are manufactured, a review process is conducted, which includes full notice to and input from the public and interested parties. Implementing guidelines were first promulgated in 1990 and updated in 1997, with input from the private sector.

Under 18 U.S.C. § 4122, when FPI proposes to produce a new product or expand its market share of an existing product subject to the provisions of § 4122, it first must conduct a market impact study. This study must identify and consider the number of vendors currently meeting the requirements of the Federal Government; the proportion of the federal market for the product currently served by small businesses, small disadvantaged businesses, or businesses operating in labor surplus areas; the size of the federal/non-federal markets for the product; the projected growth in the Federal Government's demand for the product; and the projected ability of the federal market to sustain both FPI and private vendors. FPI then must announce in Federal Business Opportunities (Fed Biz Opps) its proposal and invite comments from private industry. FPI must also directly notify those trade associations affected and allow them to provide comment.

FPI's Board of Directors is appointed by the President, and by statute is composed of six members representing Industry, Labor, Retailers and Consumers, Agriculture, the Secretary of Defense, and the Attorney General. The Board receives copies of the market impact study, the comments received, and FPI's recommendations. The Board holds public hearings where attendees are given the opportunity to provide testimony.

At the conclusion of this process, the Board renders its decision, which is also published in Fed Biz Opps. Parties can appeal to the Board if and when market conditions change or new facts could impact the decision.

2. Performance and Resource Tables											
PERFORMANCE AND RESOURCES TABLE											
Decision Unit: Federal Prison Industries											
RESOURCES		Target		Actual		Projected		Changes		Requested (Total)	
		FY 2018		FY 2018		FY 2019		Current Services Adjustments and FY 2020 Program Changes		FY 2020 Request	
Total Costs and FTE (reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		1,147	664,348	625	655,075	753	664,348	0	2,440	753	666,788
TYPE	PERFORMANCE	FY 2018		FY 2018		FY 2019		Current Services Adjustments and FY 2020 Program Changes		FY 2020 Request	
Program Activity	Federal Prison Industries Spending Authority	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		1,147	664,348	625	655,075	753	664,348	0	2,440	753	666,788
Performance Measure: Efficiency	Number of Inmates Employed	18,607		17,041		19,186		0		19,186	
Performance Measure: Efficiency	* Number of eligible inmates employed as a percentage of inmates housed in FPI appropriate facilities.	25%		33%		30%		0		30%	

* 30% of inmates released by the BOP who have spent three years or more in FPI appropriate facilities will have at least 180 days of FPI experience. This resulted from a Board proposal that was approved in December 2018.

PERFORMANCE MEASURE TABLE

Decision Unit: Federal Prison Industries

Performance Report and Performance Plan Targets		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020
		Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Efficiency Measure	Number of Inmates Employed Annually	12,468	12,278	10,896	16,792	18,607	17,041	19,186	19,186
Efficiency Measure	* Number of eligible inmates employed as a percentage of inmates housed in FPI appropriate facilities.	21%	21%	21%	21%	25%	33%	30%	30%

*** 30% of inmates released by the BOP who have spent three years or more in FPI appropriate facilities will have at least 180 days of FPI experience. This resulted from a Board proposal that was approved in December 2018.**

3. Performance, Resources, and Strategies

A. Performance Plan and Report for Outcomes

As illustrated in the preceding Performance and Resources Table, the performance measure for FPI is the percentage of inmates released by the BOP, having spent three years or more in FPI-appropriate facilities, who will have had at least 180 days of FPI experience. In FY 2018, FPI's actual percentage for this measure was 33 percent. The targets for FY 2019 through FY 2021 increased from 25 to 30 percent. FPI's annual inmate employment as of September 30, 2018, was 17,041. FPI's annual inmate employment is projected to increase to 19,186 in FY 2019 and in FY 2020. Due to several factors external to the work environment, FPI encountered a decline in customer orders during FY 2008 through FY 2015. During the same time frame, FPI experienced the impact of rising costs, legislation restricting its mandatory source and imposing limits on its output in certain product classes, and an economy recovering from a severe recession. In order to maintain itself, FPI implemented considerable cost-reduction measures, which included the closing of factories and therefore unavoidably reducing the number of inmates it employs by 600 positions. Recent efforts to grow the business, however, have added more than 650 inmate positions. By 2023, FPI's 5 year goal is an annual inmate employment of 20,895 or a 23% increase over 2018.

In its FY 2012 submission, FPI proposed legislation to open new markets and was successful in obtaining additional authorities through the Consolidated and Further Continuing Appropriations Act of 2012 (P.L. 112-55), which authorized FPI to participate in the Prison Industry Enhancement Certification Program (PIECP) and repatriate the foreign manufacture of products in certain circumstances as approved by FPI's Board of Directors.

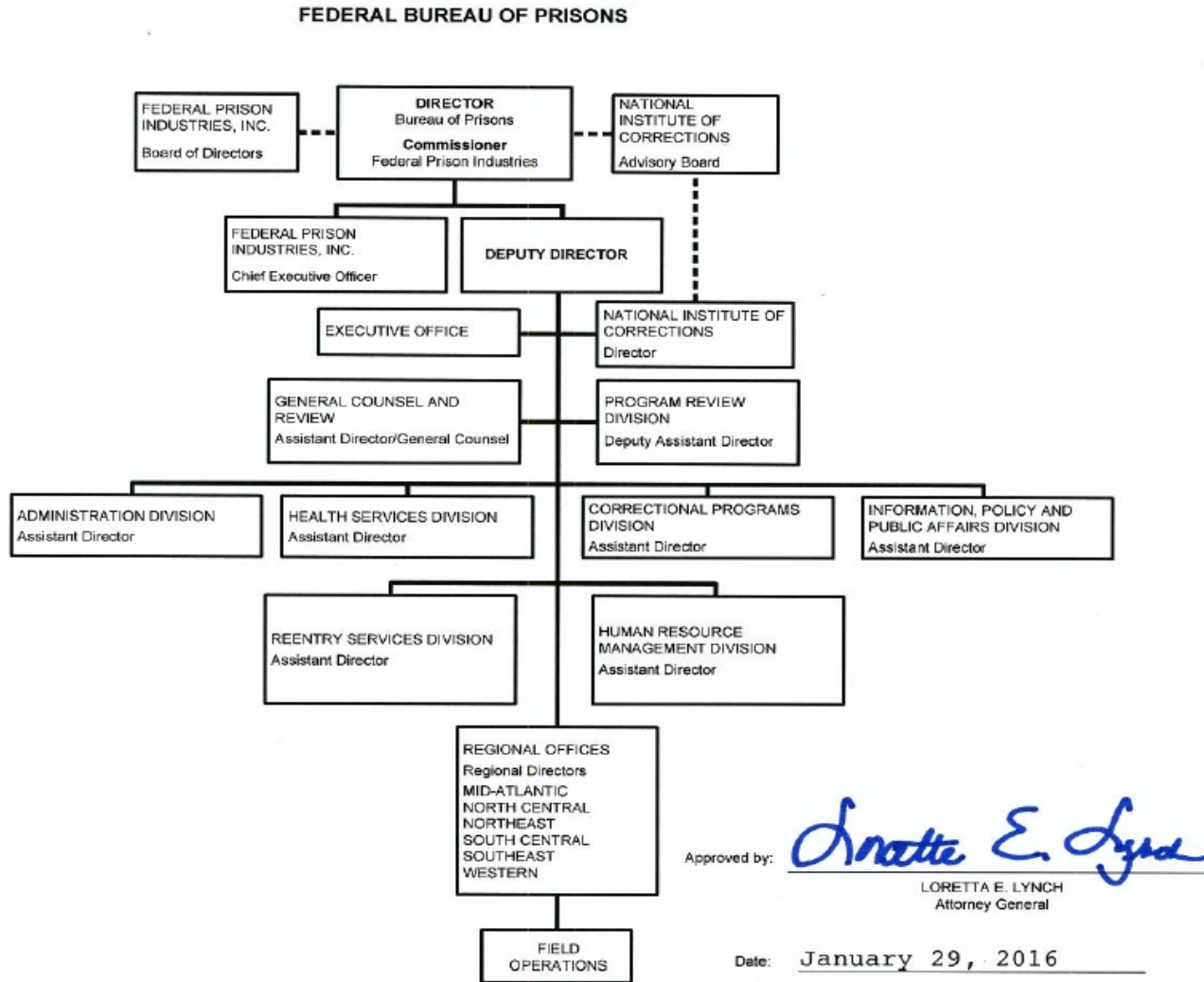
FPI continues its renewed emphasis on the use of job-share inmate workers to increase the number of inmates participating in the FPI program while reducing the per-inmate cost of employment. This initiative will be continued through FY 2019 and FY 2020.

B. Strategies to Accomplish Outcomes

For FY 2020, a total of 1,950 positions and 753 work-years are requested. Further, \$2,700,000 is established as the Administrative Expenses limitation for the FPI program.

FPI's primary goal for population management is to proactively manage the offender population through meaningful work programs. FPI meets this objective by reducing inmate idleness, the number one cause of inmate unrest and violence in prison, through diversified work programs that provide constructive work wherein job skills can be developed and work habits acquired. By the end of FY 2019, FPI projects to employ 19,186 inmates and provide work skills training to help ensure the safe and secure operation of BOP institutions. In this way, FPI plays a vital role in the management of inmates, and also improves the likelihood that inmates will remain law abiding after their release from BOP custody.

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			
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