



U.S. Department of Justice
Federal Bureau of Prisons

**FY2010
CONGRESIONAL
BUDGET**



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Federal Prison Industries, Inc.

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I. Overview for Federal Prison Industries, Incorporated

A. General Overview

1. Introduction

The mission of Federal Prison Industries (FPI) is to employ and provide work skills training to the greatest practical number of inmates in Federal correctional facilities necessary to ensure the safe and secure operation of such institutions, and in doing so, to produce market priced, quality goods and services in a self-sustaining manner that minimizes the potential impact on private business and labor. 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.usdoj.gov/jmd/2010justification/>.

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 Prison System (FPS), who has jurisdiction over all Federal penal and correctional institutions, is the Chief Executive Officer. FPI reduces inmate idleness by providing a full-time work program and continually strives to attain the goal of employing approximately 25 percent of the eligible inmate population. Many inmates in the Federal Prison System do not have marketable job skills. FPI provides a program of constructive industrial work and services wherein job skills can be developed and work habits acquired. Earnings from the Corporation's industrial activities are used for all operating costs of the Corporation, including purchase of raw materials and equipment, staff salaries and benefits, compensation to inmates performing in industrial work details, and compensation to former inmates for injuries they received while in Federal prisons.

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, and bylaws and capital investments in excess of \$500,000. The Board also makes 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 FPS, who serves as Chief Operating Officer, and carried out by a staff of 11 Corporate Management employees located in Washington, DC. Expenses of this function are subject to Congressional limitation.

As of September 30, 2008, there were 21,836 inmates employed in 109 factories. Inmates manufacture items such as furniture, clothing, electronics, and metal products, and provide such services as printing, data processing and laundry. Products and services of the Corporation are sold primarily to Federal Agencies. The Departments of Defense and Justice, the Postal Service, the Department of Homeland Security, and the General Services Administration are FPI's largest customers. The growth of the BOP and the corresponding need to increase inmate employment while minimizing FPI's effect on private labor and business continue to be FPI's major challenge.

For FY 2010, a total of 2,075 positions and 1,931 workyears are requested for FPI. Further, \$2,700,000 is included as the Administrative Expenses limitation.

2. Issues, Outcomes, and Strategies

Strategic Goal 3: FPI's performance goals are part of the Department of Justice (DOJ). The primary FPI goal, inmate population management, is to proactively manage the offender population through meaningful work programs. Ensure the fair and efficient administration of justice.

Strategic Objective 3.4: Provide services and programs to facilitate inmates' successful reintegration into society consistent with community expectations and standards.

FPI meets this objective by reducing undesirable inmate idleness through a full time work program that provides constructive industrial work wherein job skills can be developed and work habits acquired. Inmate idleness is the number one cause of inmate unrest and violence in prison, and FPI employs over 21,000 inmates and provides skills training to help ensure the safe and secure operation of the institutions. FPI plays a vital role in the management of inmates, and also improves the likelihood that inmates will remain crime-free upon their release from BOP custody. A 2005 study, to establish a baseline was conducted of 15,406 FPI participants and an equal number of comparison subjects released between 1994 through 1998. Results indicate that inmates who participate in FPI are significantly less likely to recidivate.

For FY 2010, a total of 2,075 positions and 1,931 workyears are requested for FPI. Further, \$2,700,000 is included as the Administrative Expenses.

3. Full Program Costs

FPI operates as a revolving fund and does not receive an annual appropriation. This budget reflects the full value of anticipated orders received (Revenue) less the associated costs to produce the products ordered and maintain the facilities for manufacturing. FPI maintains a proprietary, full accrual accounting system. The revenue and costs presented in the budget are based upon historical data, market trends of FPI's sales of products and services, and projected expansion (growth) of the BOP. FPI monitors the following program's activities, Sales Volume, Number of Factories and Inmate Employment. These activities directly relate to FPI's goal of population management.

FPI sales have been significantly 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 2005 Omnibus Appropriations Bill which changed the nature of FPI's mandatory source status, as well as several administrative initiatives by the FPI program's Board of Directors. More recently, Section 827 of the National Defense Authorization Act of 2008 further eroded FPI's procurement preference.

The impact has primarily been seen in the FPI Office Furniture Business Group, which has historically comprised a major portion of FPI's total sales. FPI's Office Furniture sales in FY

2008 were \$130 million, down from \$140 million in FY 2005, \$141 million in FY 2004, \$152 million in FY 2003, and \$218 million in FY 2002. The \$88 million less in sales during FY 2008 as compared to the peak sales year of FY 2002 represents a 40 percent decrease.

In response, the FPI program has closed some factories and realigned several others as part of an effort to reduce its operating costs. The FPI program continues to improve customer service relationships, target new markets, and develop other innovative strategies.

Overall sales in FY 2008 of \$854,279,000 increased slightly from FY 2007 sales of \$852,724,000. FPI factory earnings totaled \$60,347,000 in FY 2008 compared to \$96,787,000 in FY 2007, a decrease of 38 percent. Moreover, Net Income totaled \$3,119,000 in FY2008 compared to 45,789,000 in FY2007 or a decrease of 93%. While revenues remained stable during fiscal year 2008, the source of the revenues shifted between business segments.

In comparison to fiscal year 2007, fiscal year 2008 sales revenue for the Electronics business segment decreased \$107 million while it increased \$73 million for the Fleet Management and Vehicular (FMVC) business segment and \$14 million for the Office Furniture segment. The reduction in sales volume for Electronics resulted primarily from the decline in the DOD surge demand for the war and a decline in Single Channel Ground Airborne Radio System orders. FMVC's retrofit line continues to increase as a result of an increase in orders from the DHS while Office Furniture experienced increased volume in orders for seating and case goods.

4. Performance Challenges

External Challenges

FPI does not receive appropriated funding for operations and maintains itself through the results of operations. Historically, FPI operates on a very low margin. The margins are much below that which would be seen by a non-government corporation of similar size and longevity. FPI has been able to sustain itself despite unprecedented growth in the number of inmates. The growth demands of the BOP are expected to continue for the foreseeable future.

The delicate balancing act between self sufficiency and growth create a sizable challenge for FPI. Additionally, FPI is faced with challenges that may impact this balance. These challenges include 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 account receivables, control of raw materials inventory levels, and stability of sales.

III. Appropriation Language and Analysis of Appropriation Language

Appropriation Language

Federal Prison Industries, Incorporated

The Federal Prison Industries, Incorporated, 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, including purchase (not to exceed five for replacement only) and hire of passenger motor vehicles.

Limitation on Administrative Expenses Federal Prison Industries, Incorporated

Not to exceed [\$2,328,000] \$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. (Department of Justice Appropriation Act, 2009)

Analysis of Appropriation Language

Historically, Administrative Expenses have been used to fund the expenses of corporate management to ensure they are kept separate from the operational funds of the corporation. Generally, FPI projects the amount of Administrative Expenses by starting with prior year actuals and adjusting for estimated wage and price increases and any other special one-time requirements.

In FY 2007, actual Administrative Expenses were \$2.2 million and this is expected to increase with inflation, in the outyears. For FY 2010, FPI is requesting a slight increase of \$372,000 over the FY 2008 and FY 2009 enacted level of \$2,328,000, to cover increased salary, benefits, and inflationary costs expected over the two year period.

IV. Decision Unit Justification

A. Federal Prison Industries

FPI	Perm. Pos.	FTE	Amount
2008 Enacted with Rescissions	2,075	1,930	\$929,510
2008 Supplementals	0	0	0
2008 Enacted w/Rescissions and Supp.	2,075	1,930	929,510
2009 Enacted	2,075	1,931	941,039
Adjustments to Base and Technical Adj.	0	0	00,000
2010 Current Services	2,075	1,931	945,475
2010 Program Increases	0	0	0
2010 Request	2,075	1,931	945,475
Total Change 2009-2010	0	0	\$4,436

1. Program Description: Federal Prison Industries, Inc. (FPI) reduces inmate idleness by providing a full-time work program and continually strives to attain the goal of employing approximately 25 percent of the eligible inmate population. Health, security level and other factors determine eligibility for work in FPI. Many Federal prison inmates do not have marketable skills. FPI provides a program of constructive industrial work wherein job skills can be developed and work habits acquired.

FPI's operations are self-supporting. Revenues are derived from the sale of products and services to other Federal departments, agencies, and government institutions which 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 and shops are operated by civilian supervisors and managers, 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 Department of Defense, the Department of Justice, the Department of Homeland Security, the Postal Service, and the General Services Administration. Institution factories manufacture such items as furniture, clothing, electronics, and metal products, and provide such services as printing, data processing, laundry 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 and 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

occurs 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, classroom instruction is provided by UNICOR staff.

FPI makes capital investments in building and improvements, machinery and equipment as necessary in the conduct of its industrial operations. Other expenses charged to the industrial manufacturing program include inmate accident compensation.

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 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.

As required under the Federal rules, commonly referred to as the Guidelines process, when FPI proposes to produce a new product or expand its market share of an existing product, they 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 business, 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 the 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 Attorney General. The Board is provided copies of the market impact study, the comments received, and FPI's recommendations. The Board also holds hearings which the public can attend and provide testimony.

At the conclusion of the above process, the Board renders its decision, which is also published in the Federal Business Opportunities (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 RESOURCES TABLE

Appropriation: 15X4500

Decision Unit: Federal Prison Industries

DOJ Strategic Goal/Objective: 3.4

Workload/Resources		Final Target		Actual		Projected		Changes		Requested (Total)	
		FY 2008		FY 2008		FY 2009 Enacted		Current Services Adjustments and FY2010 Program Changes		FY 2010 Request	
Workload											
Base number of factories		109		109		109		0		109	
Number of Inmate Jobs added		0		48		0		0		0	
Inmates employed at year-end		21,788		21,836		21,782		607		22,389	
Total Costs and FTE <small>(reimbursable FTE are included, but reimbursable costs are bracketed and not included in the total)</small>		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
		1,930	929,510	1,930	981,680	1,931	941,039	0	4,436	1,931	945,475
TYPE/ STRATEGIC OBJECTIVE	Performance	FY 2008		FY 2008		FY 2009 Enacted		Current Services Adjustments and FY2010 Program Changes		FY 2010 Request	
Program Activity		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	Sales Volume	1,930	929,510	1,930	981,860	1,931	941,039	0	0	1,931	945,475
Performance Measure	Comparative Recidivism for FPI inmates vs. non-FPI inmates (3 yrs.)	15%		34%		15%		0		15%	
	Comparative Recidivism for FPI inmates vs. non-FPI inmates (6 yrs.)	10%		42%		10%		0		10%	
Efficiency Measure	Number of Inmates Employed	21,788		21,836		21,782		607		22,389	
OUTCOME	Number of inmates employed as a percentage of inmates housed in low, medium, and high security institutions.	25%		17%		25%		0		25%	

Data Definition, Validation, Verification, and Limitations:

1. Base number of factories equal the number of factories at the beginning of the year and previous year's base number of factories adjusted to agree with previous year-end results.
2. Sales volume is equal to gross revenues for the fiscal year.
3. Decreases are the result of reduction of cost and delayed activations.
4. In FY2005, a Baseline was established for comparative recidivism rates for FPI inmates vs. non-FPI inmates who are less likely to recidivate 3 years after release and less likely to recidivate 6 years after release. In addition, FY 2008 – FY 2010 targets have been developed.

PERFORMANCE MEASURE TABLE (cont'd)

Appropriation: 15X4500

Decision Unit: Federal Prison Industries

Ddepartment of Justice Strategic Goals/Objectives

Performance Report and Performance Plan Targets		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		FY 2009	FY 2010
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Target	Actual	Target	Target
Performance Measure	* Comparative Recidivism for FPI inmates vs non-FPI inmates (3 yrs.).	N/A	N/A	N/A	N/A	Baseline Established	23%	39%	15%	34%	15%	15%
Performance Measure	* Comparative Recidivism for FPI inmates vs non-FPI inmates (6 yrs.).	N/A	N/A	N/A	N/A	Baseline Established	10%	23%	10%	42%	10%	10%
Performance Measure												
Efficiency Measure	Number of Inmates Employed	22,560	21,788	20,274	19,337	19,720	21,205	23,152	21,788	21,836	21,782	22,389
OUTCOME Measure												

* Denotes inclusion in the DOJ Annual Performance Plan.

3. Performance, Resources and Strategies

a. Performance Plan and Report for Outcomes

Inmate Employment: The Federal Prison Industries (FPI) actual inmate employment of 21,836 at the end of FY 2008 met and exceeded the projected target level of 21,788 by 48. The projected number of inmates employed increases or decreases consistently, correlating with projected sales and the activation of new institutions.

The recidivism measure was new in FY 2005. Baseline data for this measure was established in FY 2005. A study, to establish a baseline was conducted of 15,406 FPI participants and an equal number of comparison subjects released between 1994 through 1998. Results indicate that inmates who participate in FPI training and employment are significantly less likely to recidivate. Now that baseline information is available, FPI has begun targeting and collecting data to report in outyears against a long-term and annual Program Assessment. The FY 2010 target is 15 percent less likely to recidivate 3 years after release and 10 percent less likely to recidivate 6 years after release.

b. Strategies to Accomplish Outcomes

FPI's performance goals are part of the Department of Justice (DOJ). The primary FPI goal; population management, is to proactively manage the offender population through meaningful work programs.

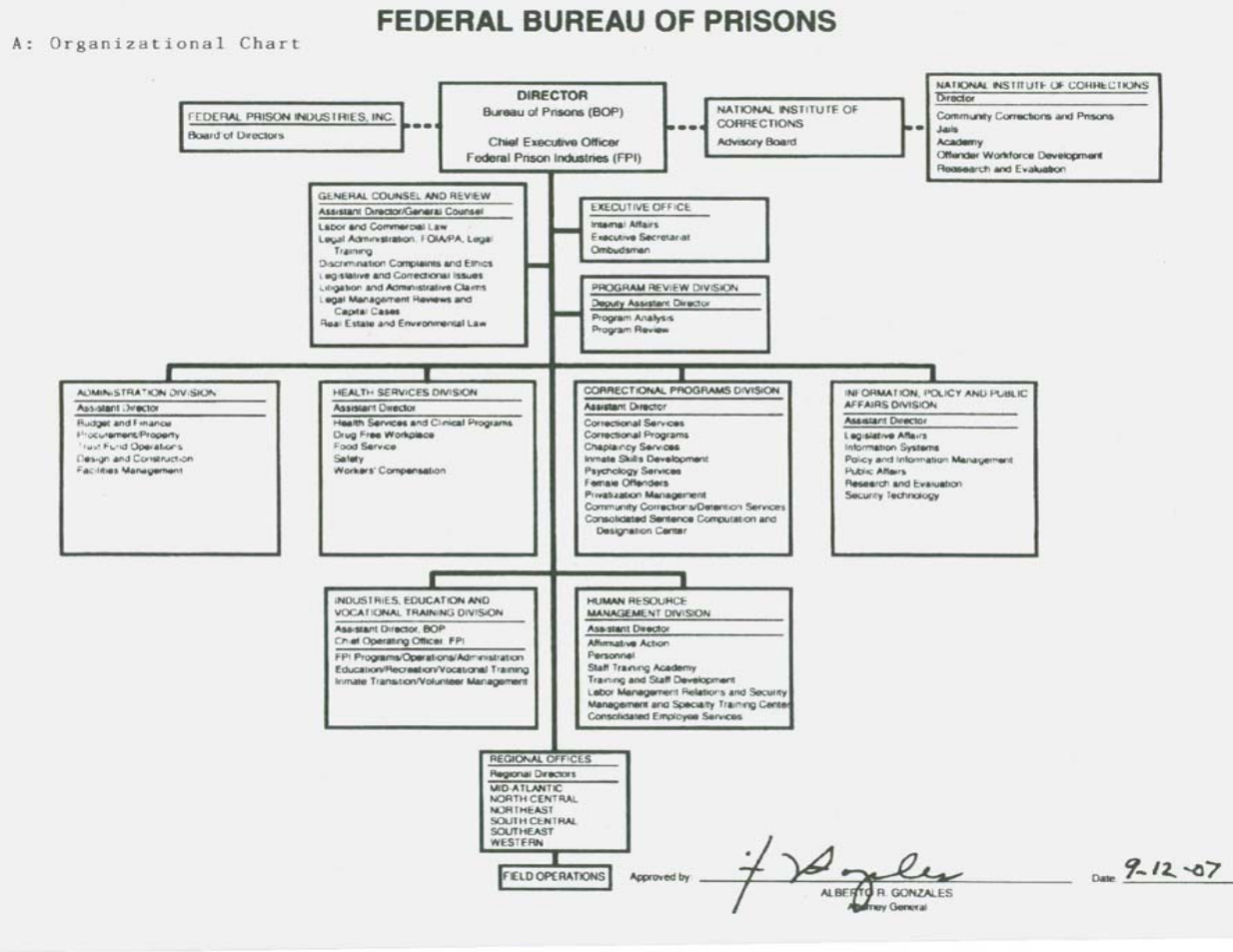
FPI meets this objective by reducing undesirable inmate idleness through a full time work program that provides constructive industrial work wherein job skills can be developed and work habits acquired. Inmate idleness is the number one cause of inmate unrest and violence in prison; FPI employs over 20,000 inmates and provides skills training to help ensure the safe and secure operation of the institutions. FPI plays a vital role in the management of inmates, and also improves the likelihood that inmates will remain crime-free upon their release from BOP custody.

For FY 2010, a total of 2,075 positions and 1,931 workyears are requested for FPI. Further, \$2,700,000 is included as the Administrative Expenses limitation.

c. Results of Program Assessment Reviews

FPI internal results reflect FY 2008 targets of 15 percent less likely to recidivate 3 years after release and 10 percent less likely to recidivate 6 years after release were exceeded with actual results of 34% and 42% respectively.

A: Organizational Chart



B Summary of Requirements

FY 2010 Summary of Requirements
 Federal Prison System
 Federal Prison Industries, Incorporated
 (Dollars in Thousands)

		Perm Pos	FTE	Amount																	
2008 Enacted (with Rescissions, direct only)		2,075	1,930	929,510																	
2008 Supplementals		0	0	0																	
Total 2008 Enacted with Recissions and Supplementals		2,075	1,930	929,510																	
2009 Enacted (with Rescissions, direct only)		2,075	1,931	941,039																	
2009 Supplementals		0	0	0																	
Total 2009 Enacted with Recissions and Supplementals		2,075	1,931	941,039																	
Technical Adjustments																					
Restoration of 2009 Prior Year Unobligated Balance Recission		0	0	0																	
Adjustments to Base																					
Increases:																					
2010 Pay Raise (20%)		0	0	2,728																	
2009 Pay Raise Annualization (39%)		0	0	1,708																	
Subtotal Increases		0	0	4,436																	
Decreases:		0	0	0																	
Total Adjustment to Base and Technical Adjustments		0	0	4,436																	
2010 Current Services		2,075	1,931	945,475																	
Program Changes:																					
Total Program Changes		0	0	0																	
2010 Total Request		2,075	1,931	945,475																	
2009-2010 Total Change		0	0	4,436																	
Estimates by Budget Activity:	2008 Appropriation Enacted			2009			2010 Adjustments to Base			2010			2010			2010					
	w/Recissions and Supplementals			Enacted			and Technical Adjustments			Current Services			Increases			Offsets			Request		
	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount	Perm	FTE	Amount
1 Administrative Expense	32	32	\$2,328	32	32	\$2,328	0	0	\$372	32	32	\$2,700	0	0	\$0	0	0	\$0	32	32	\$2,700
Subtotal	32	32	2,328	32	32	2,328	0	0	372	32	32	2,700	0	0	0	0	0	0	32	32	2,700
2 Cost of Production	2,043	1,898	890,713	2,043	1,899	901,035	0	0	4,064	2,043	1,899	905,099	0	0	0	0	0	0	2,043	1,899	905,099
3 Other Expenses	0	0	15,363	0	0	15,517	0	0	0	0	0	15,517	0	0	0	0	0	0	0	0	15,517
4 Buildings and Improvemts	0	0	9,358	0	0	10,293	0	0	0	0	0	10,293	0	0	0	0	0	0	0	0	10,293
5 Machinery and Equipment	0	0	11,748	0	0	11,866	0	0	0	0	0	11,866	0	0	0	0	0	0	0	0	11,866
Total:	2,075	1,930	929,510	2,075	1,931	941,039	0	0	4,436	2,075	1,931	945,475	0	0	0	0	0	0	2,075	1,931	945,475

*FPI funds are non-appropriated

D: Resources by DOJ Strategic Goal and Strategic Objective

FY2010 Resources by Department of Justice Strategic Goal/ Objective
 Federal Prison System
 Federal Prison Industries, Incorporated
 (Dollars in thousands)

Strategic Goal 3 Objective	2008 Appropriation Enacted with Resc. & Sup.		2009 Enacted		2010 Current Services		2010				2010 Request	
							Increases		Offsets			
Ensure the Fair and Efficient Administration of Justice	Direct, Reimb. Other	Direct Amount	Reimb. Other	Direct Amount	Direct, Reimb. Other	Direct Amount	Direct, Reimb. Other	Direct Amount	Direct, Reimb. Other	Direct Amount	Direct, Reimb. Other	Direct Amount
	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s	FTE	\$000s
(3.4) FPI	1,930	\$ -	1,931	\$ -	1,931	\$ -	0	\$ -	0	\$ -	1,931	\$ -
Grand Total	1,930	\$ -	1,931	\$ -	1,931	\$ -	0	\$ -	0	\$ -	1,931	\$ -

* FPI funds are non-appropriated.

E. Justification for Base Adjustments

Justification for Base Adjustments
Federal Prison System
Federal Prison Industries, Incorporated

Increases:

2010 pay raise

This request provides for the proposed 2.0 percent pay raise to be effective in January of 2010. This increase includes locality pay adjustments as well as the general pay raise. The amount requested, \$2,728,000 represents the pay amounts for 3/4 of the fiscal year plus appropriate benefits (\$1,828,000 for pay and \$900,000 for benefits).

Annualization of 2009 pay raise

This pay annualization represents first quarter amounts (October through December) of the 2009 pay increase of 3.9 percent included in the 2009 President's Budget. The amount requested, \$1,708,000, represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$1,144,000 for pay and \$564,000 for benefits).

F. Crosswalk of 2008 Availability

Crosswalk of 2008 Availability

Federal Prison Industries, Incorporated
(Dollars in Thousands)

Decision Unit	FY 2008 Enacted Without Recissions			Rescissions			Supplementals			Reprogrammings/ Transfers			Carryover/Recoveries			2008 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Prison Industries	2,075	1,930	\$929,510	0	0	\$0	0	0	\$0	0	0	\$0.00	0	0	\$0	2,075	1,930	\$929,510
TOTAL	2,075	1,930	\$929,510	0	0	\$0	0	0	\$0	0	0	\$0.00	0	0	\$0	2,075	1,930	\$929,510

G. Crosswalk of 2009 Availability

Crosswalk of 2009 Availability
 Federal Prison System
 Federal Prison Industries, Incorporated
 (Dollars in Thousands)

Decision Unit	2009 Enacted Without Recissions			Rescissions			Supplementals			Reprogrammings/ Transfers			Carryover/Recoveries			2009 Availability		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Federal Prison Industries	2,075	1,931	\$941,039	0	0	\$0	0	0	\$0	0	0	\$0.00	0	0	\$0	2,075	1,931	\$941,039
TOTAL	2,075	1,931	\$941,039	0	0	\$0	0	0	\$0	0	0	\$0.00	0	0	\$0	2,075	1,931	\$941,039

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Federal Prison System
 Federal Prison Industries, Incorporated

Category	2008 Enacted w/Rescissions and Supps	2009 Enacted	2010 Request				
	Total Authorized	Total Authorized	ATB's	Program Increases	Program Decreases	Total Prg. Changes	Total Authorized
Accounting and Budget (500-599)	195	195	0	0	0	0	195
Attorneys (905)	3	3	0	0	0	0	3
Business and Industry Group (1100-1199)	480	480	0	0	0	0	480
Correctional Institution Administration (006)	66	66	0	0	0	0	66
Correctional Officers (007)	0	0	0	0	0	0	0
Engineering and Architecture Group (800-899)	8	8	0	0	0	0	8
Equipment, Facilities and Service Group (1600-1699)	6	6	0	0	0	0	6
General Admin., Clerical and Office Svcs. (300-399)	212	212	0	0	0	0	212
Information and Arts Group (1000-1099)	0	0	0	0	0	0	0
Information Tech Specialist (2200-2299)	117	117	0	0	0	0	117
Manufacturing Quality Control Group (1900-1999)	92	92	0	0	0	0	92
Other legal and Kindred (900-998)	3	3	0	0	0	0	3
Paralegal Specialist (950)	0	0	0	0	0	0	0
Personnel Management (200-299)	0	0	0	0	0	0	0
Supply Group (2000-2099)	17	17	0	0	0	0	17
Training/Education (1700-1799)	0	0	0	0	0	0	0
Transportation (2100-2199)	3	3	0	0	0	0	3
Ungraded (culinary, farm, mechanical and construction)	873	873	0	0	0	0	873
Total	2,075	2,075	0	0	0	0	2,075
Washington - Duty Station	463	463	0	0	0	0	463
U.S. Field	1,612	1,612	0	0	0	0	1,612
Total	2,075	2,075	0	0	0	0	2,075

K. Summary of Requirements by Grade

FY 2010 Summary of Requirements by Grade
 Federal Prison System
 Federal Prison Industries, Incorporated
 (Dollars in Thousands)

Grades and Salary Ranges	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
SES, \$114,468 - \$172,200	1		1		1			0
GS-15, \$115,317 - 149,000	15		18		18			0
GS-14, \$98,033 - 127,442	64		76		76			0
GS-13, \$82,961 - 107,854	179		229		229			0
GS-12, \$69,764 - 90,698	258		293		293			0
GS-11, \$58,206 - 75,669	197		234		234			0
GS-10, \$52,979 - 68,875	4		4		4			0
GS-9, \$48,108 - 62,546	161		241		241			0
GS-8, \$43,557 - 56,624	26		46		46			0
GS-7, \$39,330 - 51,124	34		37		37			0
GS-6, \$35,392 - 46,011	5		7		7			0
GS-5, \$31,751 - 41,271	5		7		7			0
GS-4, \$28,379 - 36,898	2		9		9			0
Ungraded positions	703		873		873			0
Total, appropriated positions	1,654		2,075		2,075			0
Average ES Salary		\$143,334		\$148,924		\$151,903		
Average GS Salary		66,938		69,548		70,939		
Average GS Grade		11.27		11.12		11.12		

L. Summary of Requirements by Object Class

FY 2010 Summary of Requirements by Object Class
 Federal Prison System
 Federal Prison Industries, Incorporated
 (Dollar in Thousands)

Object Classes	2008 Actuals		2009 Enacted		2010 Request		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-time Permanent	1,915	\$116,268	1,916	\$116,429	1,916	\$119,834	0	\$3,406
11.3 Other than Permanent	15	0	15	0	15	0	0	0
11.5 Other Personnel Compensation	63	6,248	63	5,602	63	5,766	0	164
11.8 Special Service Pay	0	49,597	0	53,139	0	54,005	0	866
Total Workyears and Personnel Comp	1,993	172,113	1,994	175,169	1,994	179,605	0	4,436
Other Objects								
12 Personnel Benefits		52,694		51,198		51,198		0
21 Travel and Transportation of Persons		7,274		5,160		5,160		0
22 Transportation of Things		3,684		3,642		3,642		0
23.2 Rental Payments to Others		1,286		1,120		1,120		0
23.3 Communications, Utilitles and Miscellaneous Charge		18,030		20,794		20,794		0
24 Printing and Reproduction		1,107		1,104		1,104		0
25.1 Advisory and Assistance Services		0		0		0		0
25.2 Other Services		18,388		15,517		15,517		0
25.3 Purchases of Goods & Services from Gov't Acc		0		0		0		0
25.7 Operation and Maintenance of Equipment		0		0		0		0
26 Supplies and Materials		741,039		668,680		669,300		620
31 Equipment		9,685		11,866		11,866		0
32 Land and Structures		2,153		10,293		10,293		0
93 Administrative Expenses		2,089		2,328		2,700		372
Total Obligations		1,029,542		966,870		972,298		992
Unobligated Balance, Start-of-Year		(165,177)		(97,315)		(71,484)		
Adjustment to Unobligated Balance, Start-of-Year		20,000		0		0		
Unobligated Balance, End-of-Year		97,315		71,484		44,661		
Total Requirements		981,680		941,039		945,475		

N. Summary of Change

FY 2010 Summary of Change
 Federal Prison System
 Federal Prison Industries, Inc. (Non Appropriated)
 (Dollars in thousands)

	Perm. Pos.	FTE	Amount *
2009 Enacted	2,075	1,931	\$941,039
Adjustments to Base			
Increases:			
2010 Pay Raise (2.0%)	0	0	2,728
2009 Pay Raise Annualization (3.9%)	0	0	1,708
Total Adjustments to Base	0		4,436
FY 2010 Current Services	2,075	1,931	945,475
Program Changes	0	0	0
2010 Estimate	2,075	1,931	945,475

*FPI funds are non-appropriated.