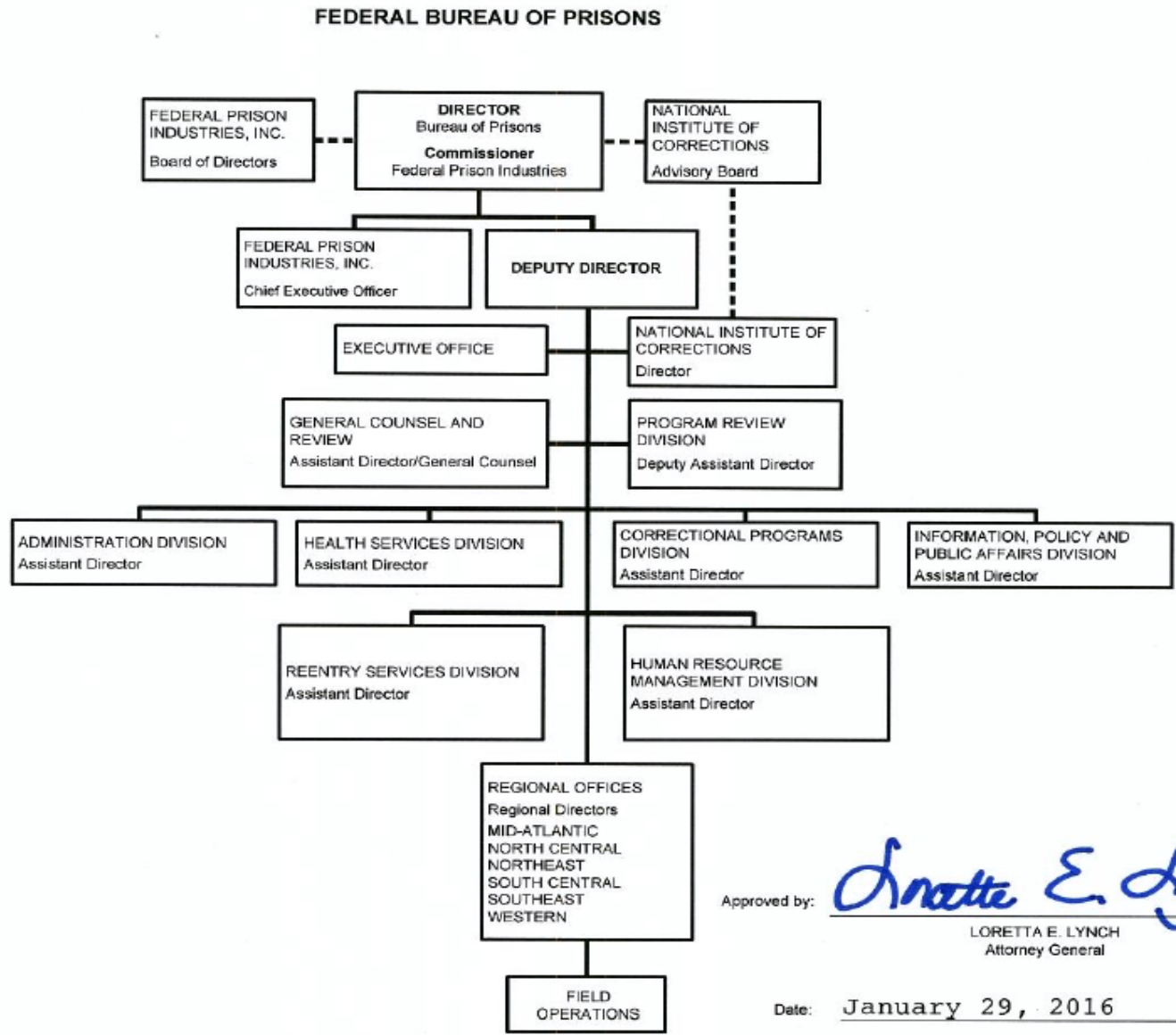


A. Organizational Chart



Approved by: *Loretta E. Lynch*
 LORETTA E. LYNCH
 Attorney General

Date: January 29, 2016

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

	FY 2022 Request		
	Direct Positions	FTE	Amount
2020 Enacted	1,950	753	699,105
2021 Enacted	1,950	753	750,493
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			
Total Base Adjustments	0	0	0
Total Technical and Base Adjustments	0	0	0
2022 Current Services	1,950	753	750,493
2022 Total Request	1,950	753	750,493
2021 - 2022 Total Change	0	0	0

B. Summary of Requirements

Summary of Requirements

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2020 Enacted			2021 Enacted			2022 Technical and Base Adjustments			2022 Current Services			2022 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	753	699,105	1,950	753	750,493	0	0	0	1,950	753	750,493	1,950	753	750,493
Total Direct	1,950	753	699,105	1,950	753	750,493	0	0	0	1,950	753	750,493	1,950	753	750,493
Balance Rescission			0			0			0						0
Total Direct with Rescission			699,105			750,493			0			750,493			750,493
Reimbursable FTE		0			0			0			0			0	
Total Direct and Reimb. FTE		753			753			0			753			753	
Other FTE:															
LEAP		0			0			0			0			0	
Overtime		0			0			0			0			0	
Grand Total, FTE		753			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 2020 Enacted		FY 2021 Enacted		FY 2022 Current Services		FY 2022 Increases		FY 2022 Offsets		FY 2022 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	699,105	753	750,493	753	750,493	0	0	0	0	753	750,493
Subtotal, Goal 3	753	699,105	753	750,493	753	750,493	0	0	0	0	753	750,493
TOTAL	753	699,105	753	750,493	753	750,493	0	0	0	0	753	750,493

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 \$72,023 is estimated in FY 2021 as an adjustment in Investment Activities		0	0
Subtotal, Base Adjustment	0	0	0
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	0

F. Crosswalk of 2017 Availability

Crosswalk of 2020 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2020 Enacted			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2020 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	699,105	0	0	0	211,624	0	1,950	753	910,729
Total Direct	1,950	753	699,105	0	0	0	211,624	0	1,950	753	910,729
Balance Rescission			0								0
Total Direct with Rescission			699,105								910,729
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 2018 Availability

Crosswalk of 2021 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2021 President's Budget			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	2021 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	750,493	0	0	0	91,011	0	1,950	753	841,504
Total Direct	1,950	753	750,493	0	0	0	91,011	0	1,950	753	841,504
Balance Rescission			0								0
Total Direct with Rescission			750,493								841,504
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	2020 Enacted		2021 Enacted		2022 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

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	2020 Actual		2021 Enacted		2022 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	720	54,726	753	75,260	753	75,260	0	0
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	2,406	0	2,413	0	2,413	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	2,406	0	2,413	0	2,413	0	0
11.8 Special Personal Services Payments	0	29,636	0	37,253	0	37,253	0	0
Total	720	86,768	1,147	114,926	1,147	114,926	1,147	0
Other Object Classes								
12.0 Personnel Benefits		31,446		39,135		39,135	0	0
21.0 Travel and Transportation of Persons		2,674		3,227		3,227	0	0
22.0 Transportation of Things		1,379		1,767		1,767	0	0
23.2 Rental Payments to Others		623		788		788	0	0
23.3 Communications, Utilities, and Miscellaneous Charges		8,598		12,091		12,091	0	0
24.0 Printing and Reproduction		861		915		915	0	0
25.2 Other Services from Non-Federal Sources		11,432		12,940		12,940	0	0
26.0 Supplies and Materials		567,231		551,211		551,211	0	0
31.0 Equipment		22,514		10,523		10,523	0	0
93.0 Other - Administrative Expenses		2,393		2,970		2,970	0	0
Total Obligations		735,919		750,493		750,493	1,147	0
Subtract - Unobligated Balance, Start-of-Year		211,624		-211,623		-211,623	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		91,011		211,623		211,623	0	0
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements	0	1,038,554	0	750,493	0	750,493	1,147	0
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	
23.1 Rental Payments to GSA (Reimbursable)		0		0		0	0	0
25.3 Other Goods and Services from Federal Sources - DHS Security (Reimbursable)		0		0		0	0	0

DEPARTMENT OF JUSTICE

Federal Prison System

Federal Prison Industries

Awards

Dollars in thousands

Component name	FY 2020 Salaries Non-SES/ SL/ ST	FY 2020 Award spending as Percentage	FY 2021 Salaries Non-SES/ SL/ ST	FY 2021 Award spending as Percentage	FY 2022 Salaries Non-SES/ SL/ ST	FY 2022 Award spending as Percentage
Federal Prison Industries	\$64,031,342	0.4%	\$64,031,342	1.4%	\$64,031,342	1.4%

Request must maintain awards spending, as a percent of non-SES/SL/ST salary spending, from FY 2021 to FY 2022. Awards spending should be no less than one percentage point above FY 2020 award spending.

**Federal Prison Industries
(Dollars in Thousands)**

	FY 2022 Congressional Budget				
	Pos.	Atty	Agents	FTE	Amount
2021 Enacted	[1,950]	[3]	0	753	2,700
Base Adjustments Total, Technical and Base Adjustments	0	0	0	0	0
2022 Current Services w/o Reimb FTE	[1,950]	[3]	0	753	2,700
Program Changes	0	0	0	0	0
2022 Total Congressional Budget	[1,950]	[3]	0	753	\$2,700