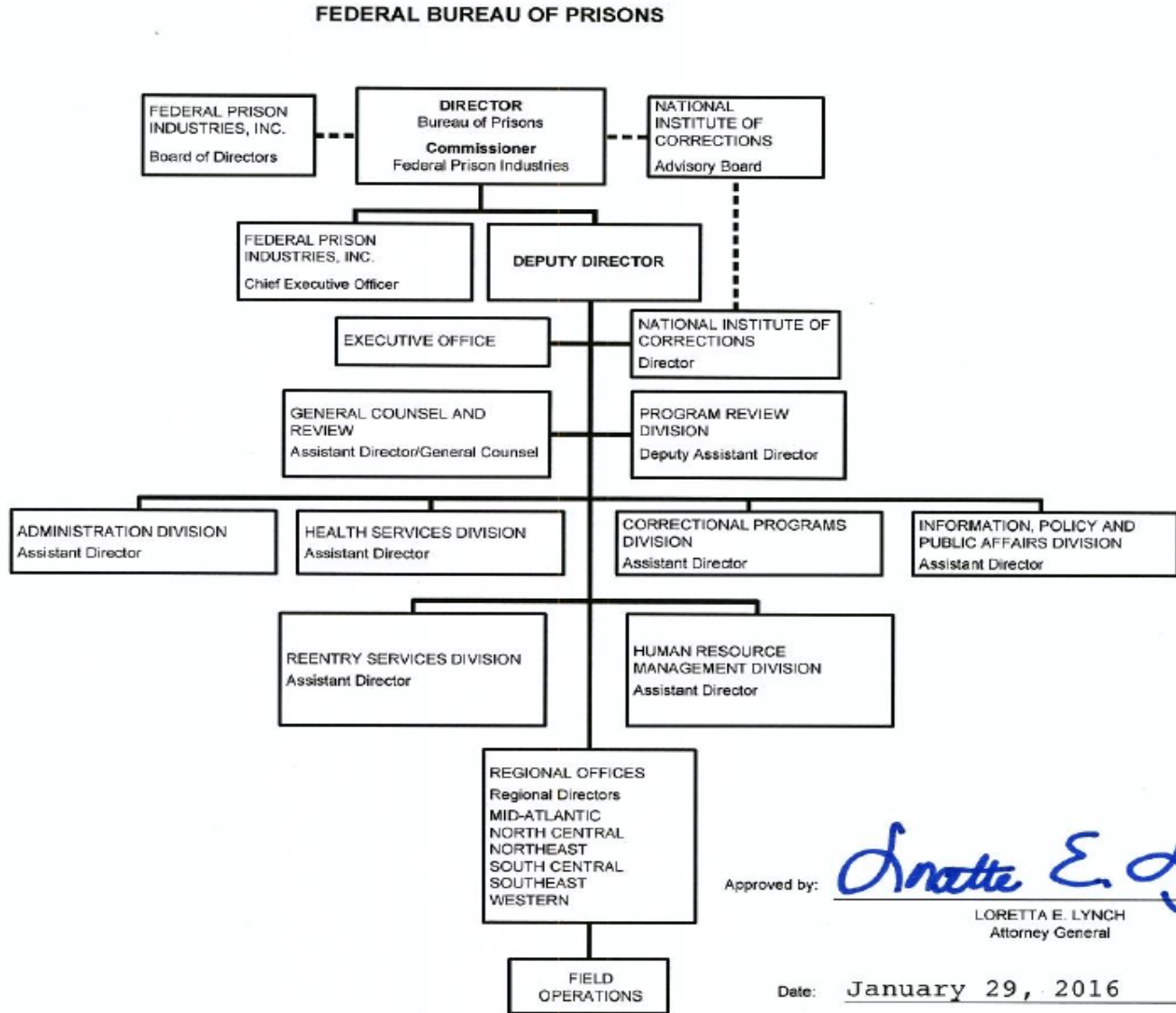


A. Organizational Chart



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 2023 Request		
	Direct Positions	FTE	Amount
2021 Enacted	1,950	753	750,493
2022 Annualized CR	1,950	753	750,493
Technical Adjustments			
Total Technical Adjustments	0	0	0
Base Adjustments			0
Total Base Adjustments	0	0	14,259
Total Technical and Base Adjustments	0	0	14,259
2023 Current Services	1,950	753	764,752
2023 Total Request	1,950	753	764,752
2022 - 2023 Total Change	0	0	14,259

B. Summary of Requirements

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

Program Activity	2021 Enacted			2022 Annualized CR			2023 Technical and Base Adjustments			2023 Current Services			2023 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	750,493	1,950	753	750,493	0	0	14,259	1,950	753	764,752	1,950	753	764,752
Total Direct	1,950	753	750,493	1,950	753	750,493	0	0	14,259	1,950	753	764,752	1,950	753	764,752
Balance Rescission			0			0			0						0
Total Direct with Rescission			750,493			750,493			14,259			764,752			764,752
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 2021 Enacted		FY 2022 Annualized CR		FY 2023 Current Services		FY 2023 Increases		FY 2023 Offsets		FY 2023 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 5 Administer Just Court and Correctional Systems												
5.2 Maintain a Safe and Humane Prison System	753	750,493	753	750,493	753	764,752	0	0	0	0	753	764,752
Subtotal, Goal 5	753	750,493	753	750,493	753	764,752	0	0	0	0	753	764,752
TOTAL	753	750,493	753	750,493	753	764,752	0	0	0	0	753	764,752

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
Adjustment in Obligation Activities			0
An increase of \$14,259 is estimated in FY 2023 as an adjustment in Activities			14,259
Subtotal, Base Adjustment	0	0	14,259
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	14,259

F. Crosswalk of 2017 Availability

Crosswalk of 2021 Availability

Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Program Activity	2021 Enacted			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	0	0	1,950	753	750,493
Total Direct	1,950	753	750,493	0	0	0	0	0	1,950	753	750,493
Balance Rescission			0								0
Total Direct with Rescission			750,493								750,493
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	

Crosswalk of 2022 Availability

Federal Prison System
Federal Prison Industries
(Dollars in Thousands)

Program Activity	2022 Annualized CR			Reprogramming/ Transfers			Amount	Recoveries/ Refunds	2022 Availability		
	Direct Pos.	Estim. FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Estim. FTE	Amount
Federal Prison Industries	1,950	753	750,493	0	0	0	0	0	1,950	753	750,493
Total Direct	1,950	753	750,493	0	0	0	0	0	1,950	753	750,493
Balance Rescission			0								0
Total Direct with Rescission			750,493								750,493
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	

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category
 Federal Prison System
 Federal Prison Industries
 (Dollars in Thousands)

Category	2021 Enacted		2022 Annualized CR		2023 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

K. Summary of Requirements by Object Class

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

Object Class	2021 Actual		2022 Annualized CR		2023 Request		Increase/Decrease	
	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 Full-Time Permanent	729	58,497	753	75,260	753	76,690	0	1,430
11.3 Other than Full-Time Permanent	0	0	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	2,521	0	2,413	0	2,459	0	46
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	2,521	0	2,413	0	2,459	0	46
11.8 Special Personal Services Payments	0	32,339	0	37,253	0	37,961	0	708
Total	729	93,357	753	114,926	753	117,110	0	2,184
Other Object Classes								
12.0 Personnel Benefits		33,108		39,135		39,879	0	744
21.0 Travel and Transportation of Persons		2,078		3,227		3,289	0	62
22.0 Transportation of Things		1,464		1,767		1,801	0	34
23.2 Rental Payments to Others		518		788		803	0	15
23.3 Communications, Utilities, and Miscellaneous Charges		8,914		12,091		12,321	0	230
24.0 Printing and Reproduction		964		915		932	0	17
25.2 Other Services from Non-Federal Sources		12,363		12,940		13,186	0	246
26.0 Supplies and Materials		401,417		551,211		561,683	0	10,472
31.0 Equipment		16,606		10,523		10,723	0	200
93.0 Other - Administrative Expenses		2,393		2,970		3,026	0	56
Total Obligations		573,182		750,493		764,752	1,147	14,259
Subtract - Unobligated Balance, Start-of-Year		-91,011		-91,091		-91,091	0	0
Subtract - Transfers/Reprogramming		0		0		0	0	0
Subtract - Recoveries/Refunds		0		0		0	0	0
Add - Unobligated End-of-Year, Available		226,189		91,091		91,091	0	0
Add - Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements	0	708,360	0	750,493	0	764,752	1,147	14,259
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

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

	FY 2023 Congressional Budget				
	Pos.	Atty	Agents	FTE	Amount
2022 Annualized CR	1,950	3	0	753	2,700
Base Adjustments Total, Technical and Base Adjustments	0	0	0	0	0
2023 Current Services w/o Reimb FTE	1,950	3	0	753	2,700
Program Changes	0	0	0	0	0
2023 Total Congressional Request w/o Reimb FTE	1,950	3	0	753	\$2,700