

**FEDERAL PRISON SYSTEM**

(Dollars in Thousands)

	SALARIES AND EXPENSES			BUILDINGS AND FACILITIES			FEDERAL PRISON INDUSTRIE	COMMISSARY TRUST FUND	TOTAL		
	Pos.	FTE	Amount	Pos.	FTE	Amount	FTE	FTE	Pos.	FTE	Amount
2002 Obligations.....	35,770	31,103	3,784,903	359	276	658,830	1,693	497	36,129	33,569	\$4,443,733
2003 President's Request.....	37,524	33,657	4,081,765	344	324	395,243	2,061	642	37,868	36,684	4,477,008
2004 Request.....	40,591	37,271	4,677,214	...	...	...	2,189	687	40,591	40,147	4,677,214
Change 2004 from 2003.....	3,067	3,614	595,449	-344	-324	-395,243	128	45	2,723	3,463	200,206
<u>Adjustments to base</u>											
Merger of Construction funds.....	344	350	395,243	-344	-350	-395,243	...	...	...	...	...
Increases:											
2004 Pay raise.....	...	...	39,435	...	...	...	...	...	...	...	39,435
Annualization of 2003 Pay Raise.....	...	...	19,577	...	...	...	...	...	...	...	19,577
Annualization of 2003 Increases.....	...	937	68,273	...	...	...	32	11	...	980	68,273
Federal Health Insurance Premiums.....	...	...	16,489	...	...	...	...	...	...	...	16,489
GSA Rent.....	...	...	7,985	...	...	...	...	...	...	...	7,985
Accident compensation.....	...	...	...	...	...	...	...	...	...	...	...
M&R Base - 2% Replacement Increase.....	5	5	10,971	...	...	...	...	...	5	5	10,971
General Pricing Level Adjustments.....	...	...	...	...	...	...	...	...	...	...	...
Total increases.....	349	1,292	557,973	-344	-350	-395,243	32	11	5	985	162,730
Decreases:											
Lease Expirations.....	...	...	-46	...	...	...	...	...	...	...	-46
Non-recurring decreases.....	-23	-23	-205,972	...	...	...	...	...	-23	-23	-205,972
Total, adjustments to base.....	326	1,269	351,955	-344	-350	-395,243	32	11	-18	962	-43,288
2004 Current Services.....	37,850	34,926	4,433,720	...	-26	...	2,093	653	37,850	37,646	4,433,720
<u>Program Improvements/Offsets</u>											
New Activations.....	2,727	2,363	251,978	...	...	...	96	34	2,727	2,493	251,978
Construction.....	2	2	23,000	...	...	...	...	...	2	2	23,000
Drug Treatment Program.....	12	6	427	...	...	...	...	...	12	6	427
Contract Confinement for Females.....	...	...	12,900	...	...	...	...	...	...	...	12,900
Contract Confinement - CAR III Reduction.....	...	...	-28,000	...	...	...	...	...	...	...	-28,000
Crosscutting Efficiencies and Program Reductions..	...	...	-16,811	...	...	...	...	...	...	...	-16,811
Proposed Recission.....	...	...	[187,900]	...	...	...	...	...	...	...	[187,900]
Total, program improvements.....	2,741	2,371	243,494	...	...	...	96	34	2,741	2,501	243,494
2004 Request.....	40,591	37,297	4,677,214	...	-26	...	2,189	687	40,591	40,147	4,677,214
Change 2004 from 2003.....	3,067	3,640	595,449	-344	-350	-395,243	128	45	2,723	3,463	200,206