

**FEDERAL PRISON SYSTEM -- COMMISSARY FUNDS**

(Trust Revolving Fund)  
(Dollars in thousands)

	Perm. Pos. 1/	FTE	Amount
2001 Actuals.....	609	478	\$215,283
2002 Availability.....	625	619	219,666
Adjustments to base:			
Increases (see p. 121).....		6	2,629
2003 Current Services.....	625	625	222,295
Program Improvements (detailed below).....	28	17	2,780
2003 Request.....	653	642	225,075
FRHB Costs.....	...	...	2,340
2003 Total Request.....	653	642	227,415

1/ The permanent positions column reflects positions funded from program revenues for illustrative purposes only. These positions are not included in the Department's positions total.

Comparison by activity and program	2002 Availability			2003 Current Services			2003 Request			Program Improvements		
	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount	Perm Pos.	FTE	Amount
Commissary.....	625	619	\$219,666	625	625	\$222,295	653	642	\$225,075	28	17	\$2,780
Federal Retiree Costs.....	...	...	2,238	...	...	2,340	...	...	2,340	...	...	
Grand Total.....	625	619	221,904	625	625	224,635	653	642	227,415	28	17	2,780

Note: The Commissary Fund is a revolving fund that operates exclusively from the sale of goods and services of inmates, and amounts shown are not included in the Department of Justice appropriations request.

<u>Program Improvements</u>	Perm. Pos.	FTE	Amount
Commissary.....	28	17	\$2,780

An increase of 28 positions and 17 workyears is requested to establish/operate the commissaries and provide inmate telephone service at Federal Correctional Institution (FCI) Glenville, WV; U.S. Penitentiary (USP) Big Sandy, KY; USP McCreary County, KY; USP Victorville CA; and expansions at USP Marion, IL and FCI Safford AZ.