

# (FL0) DEPARTMENT OF CORRECTIONS

## **MISSION**

The Department of Corrections (DOC) provides a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates while affording those in custody meaningful rehabilitative opportunities that will assist them to re-integrate constructively into the community.

## **BACKGROUND**

DOC operates the Central Detention Facility (CDF, or DC Jail), a 450,000 square foot facility with capacity to house 2,164 inmates. CDF has 240 closed-circuit television cameras, approximately 1,600 cell door mechanisms in 18 housing units, three 540 kilowatt emergency generators, an HVAC system with four chillers, and an extensive plumbing and steam distribution system. The building also contains an elaborate fire alarm system, six escalators, five elevators, laundry equipment and showers.

## **CAPITAL PROGRAM OBJECTIVES**

1. Ensure safe, secure and hygienic working and living conditions for all Central Detention Facility inhabitants by implementing infrastructure and renovation projects that extend the useful life of the Central Detention Facility while satisfying correctional institution standards and court orders.
2. Implement re-engineering and renovation projects to improve business processes.

## **RECENT ACCOMPLISHMENTS**

- Started construction on cell door project. Renovated 3 out of 18 housing units.
- Received CCTV bids; evaluation underway.
- Major renovation of exterior structure in-progress, including pressure cleaning, sealing pre-cast panels and caulking of windows.
- Steam return project entered design phase.

**Elements on this page of the Agency Summary include:**

**Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.

**Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:

**Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.

**Budget Authority Thru FY 2017 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2012 through 2017

**FY 2012 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.

**6-Year Budget Authority Thru 2017 :** This is the total 6-year authority for FY 2012 through FY 2017 including changes from the current fiscal year.

**Budget Authority Request for 2013 through 2018 :** Represents the 6 year budget authority for 2013 through 2018

**Increase (Decrease) :** This is the change in 6 year budget requested for FY 2013 - FY 2018 (change in budget authority is shown in Appendix A).

**Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact

**FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.

**Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	9,437	7,673	353	62	1,348	122	0	0	0	0	0	122
(03) Project Management	4,352	3,760	393	0	199	920	5,600	0	0	0	0	6,520
(04) Construction	51,726	39,879	930	9,774	1,144	3,309	4,100	2,000	0	0	0	9,409
(05) Equipment	5,942	5,298	244	0	400	1,000	1,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>71,457</b>	<b>56,610</b>	<b>1,920</b>	<b>9,836</b>	<b>3,091</b>	<b>5,350</b>	<b>11,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,550</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	68,062	53,630	1,869	9,836	2,728	4,350	9,700	2,000	0	0	0	16,050
Pay Go (0301)	2,995	2,981	51	0	-37	0	0	0	0	0	0	0
Equipment Lease (0302)	400	0	0	0	400	1,000	1,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>71,457</b>	<b>56,610</b>	<b>1,920</b>	<b>9,836</b>	<b>3,091</b>	<b>5,350</b>	<b>11,200</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,550</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		58,657	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Budget Authority Thru FY 2012		75,395	No estimated operating impact						
FY 2012 Budget Authority Changes									
REPROGRAMMING 19-138 APPROVED		-138							
Current FY 2012 Budget Authority		75,257							
Budget Authority Request for FY 2013		90,007							
Increase (Decrease)		14,750							

  

Full Time Equivalent Data			
Object	FTE	FY 2013 Budget	% of Project
Personal Services	3.0	341	6.4
Non Personal Services	0.0	5,009	93.6

# AM0-CEV01-DOC ELEVATOR REFURBISHMENT

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CEV01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$1,600,000

**Description:**

This project was created to refurbish elevators at existing DOC buildings. Scope includes complete refurbishment including replacement of controllers and governors, and upgrade for ADA compliance.

**Justification:**

Refurbishment of elevators on a regular basis is critically important to maintain the value of the District's assets and to ensure safety for the occupants.

**Progress Assessment:**

TBD

**Related Projects:**

TBD

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	1,600	0	0	0	0	1,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	1,600	0	0	0	0	1,600
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	1,600

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-CGN01-GENERAL RENOVATIONS AT DOC FACILITIES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CGN01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$2,000,000



**Description:**

The CDF commonly known as the DC Jail is an approximate 450,000 SF facility that is comprised of eighteen cell blocks that house inmates as well as an Administration Building that provides services to the inmates, visitors and operations staff.

This project's scope involves the renovation and retrofitting of the various systems that support DOC Facilities. This includes security, hvac, windows, roof, mechanical, electrical, elevator/escalator, and energy.

**Justification:**

tbd

**Progress Assessment:**

tbd

**Related Projects:**

tbd

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	2,000	0	0	0	2,000
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	2,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

# AM0-CR007-INMATE PROCESSING CENTER

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CR007  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$17,000,000

## Description:

Project is combined with CR0-06 for the design and construction of the Inmate Processing Center, also called the Inmate Receiving and Discharge Area or the Booking and Release Center. This project has been established to track the \$3 million reversion funds from Bynum Settlement separately for the Court.

## Justification:

Subject of court case settlement agreement.

## Progress Assessment:

The project is currently in design.

## Related Projects:

CR006C

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	2,495	2,068	141	0	286	122	0	0	0	0	0	122
(03) Project Management	725	569	152	0	4	220	0	0	0	0	0	220
(04) Construction	10,239	675	0	9,550	14	3,309	0	0	0	0	0	3,309
<b>TOTALS</b>	<b>13,459</b>	<b>3,312</b>	<b>293</b>	<b>9,550</b>	<b>304</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10,464	331	242	9,550	341	3,650	0	0	0	0	0	3,650
Pay Go (0301)	2,995	2,981	51	0	-37	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>13,459</b>	<b>3,312</b>	<b>293</b>	<b>9,550</b>	<b>304</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,650</b>

## Additional Appropriation Data

First Appropriation FY	2006
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2012	13,459
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	13,459
Budget Authority Request for FY 2013	17,109
Increase (Decrease)	3,650

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)	03/31/2012	
Construction Start (FY)		
Construction Complete (FY)	12/31/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	3.0	341	9.3
Non Personal Services	0.0	3,309	90.7

# ELC-CR008-UPGRADES CENTRAL SECURITY CAMERAS

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** EQUIPMENT LEASE - CAPITAL (ELC)  
**Project No:** CR008  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 5  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**

The CDF commonly known as the DC Jail is an approximate 450,000 SF facility that is comprised of eighteen cell blocks that house inmates as well as an Administration Building that provides services to the inmates, visitors and operations staff.

This project's scope involves the addition of security cameras to cover all areas of the facility.

**Justification:**

There have been recent improvements completed at the jail which require upgrades to the existing systems. The safety and protection of the inmates and staff has remained a constant concern and this project is an effort to continue with the upgrades and improvements to the security camera systems at the CDF.

**Progress Assessment:**

On-going project

**Related Projects:**

CR002C - Renovation of Cell Doors and Motors. These two projects relate to security in the facility.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(05) Equipment	400	0	0	0	400	1,000	1,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
Equipment Lease (0302)	400	0	0	0	400	1,000	1,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Additional Appropriation Data**

First Appropriation FY	2012
Original 6-Year Budget Authority	3,500
Budget Authority Thru FY 2012	3,500
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	3,500
Budget Authority Request for FY 2013	2,900
Increase (Decrease)	-600

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

# AM0-CR104-HVAC REPLACEMENT - DOC

**Agency:** DEPARTMENT OF CORRECTIONS (FLO)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CR104  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$17,000,000



## Description:

The heating, ventilation and air-conditioning system at the correctional detention facility has been in disrepair for years. Additionally, the water supply to the facility has been extremely problematic. The main booster pumps are at the end of their useful life and no filters, softeners or strainers are installed on the system. All work that was part of the original contract has been completed. However, in order for the system to perform in accordance with the design parameters and deliver the requisite amount of air in the cellblocks, additional fine tuning is necessary; four large rooftop duct fittings need to be replaced, transitions from the large rooftop units need to be modified and final air and water balancing needs to be done for the system to work properly. Chiller, steam station and associated piping overhaul is also included.

## Justification:

Air handling units serving the cellblocks are located in the respective mechanical rooms, which are very congested and in an extremely dilapidated state. All old HVAC equipment and the pneumatic controls have not really worked in years without constant trouble and attention. That caused the air quality in the jail, including CO2 levels, air flow, air temperature and humidity to go beyond acceptable levels.

## Progress Assessment:

On-going project.

## Related Projects:

n/a

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(01) Design	923	503	35	62	324		0	0	0	0	0	0	0
(03) Project Management	528	422	6	0	100		700	5,600	0	0	0	0	6,300
(04) Construction	9,313	8,298	432	224	360		0	0	0	0	0	0	0
<b>TOTALS</b>	<b>10,764</b>	<b>9,222</b>	<b>472</b>	<b>286</b>	<b>784</b>		<b>700</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	10,764	9,222	472	286	784		700	5,600	0	0	0	0	6,300
<b>TOTALS</b>	<b>10,764</b>	<b>9,222</b>	<b>472</b>	<b>286</b>	<b>784</b>		<b>700</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>

## Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	7,000
Budget Authority Thru FY 2012	11,464
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	11,464
Budget Authority Request for FY 2013	17,064
Increase (Decrease)	5,600

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	04/02/2001	04/02/2001
Construction Complete (FY)	10/31/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	700	100.0

# AM0-CRF01-ROOF REFURBISHMENT AT DOC FACILITIES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF REAL ESTATE SERVICES (AM0)  
**Project No:** CRF01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** CDF/DC JAIL  
**Status:** New  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$2,500,000

**Description:**

Perform roof upgrades as needed on all DOC-owned facilities and installing green roofs on some. Work to include replacement of shingled, built-up, membrane, and metal roofs, flashing, drainage, and ventilation systems.

**Justification:**

tbd

**Progress Assessment:**

tbd

**Related Projects:**

tbd

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,500	0	0	0	0	2,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	
Budget Authority Thru FY 2012	
FY 2012 Budget Authority Changes	0
Current FY 2012 Budget Authority	
Budget Authority Request for FY 2013	
Increase (Decrease)	2,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2013 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

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