

FY 2014 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS												
		100F										
	BUDGET OPERATIONS	110F	181	273	234	-39	234	0	234	0	0	0
	ACCOUNTING OPERATIONS	120F	474	472	480	7	480	0	480	0	0	0
	ACFO	130F	171	190	193	3	193	0	193	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			827	935	907	-28	907	0	907	0	0	0
AGENCY MANAGEMENT PROGRAMS												
	EXECUTIVE DIRECTION AND SUPPORT	1110	2,569	2,827	2,968	141	2,968	0	2,968	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	2,403	2,036	1,729	-308	1,729	0	1,729	0	0	0
	MANAGEMENT CONTROL	1130	1,604	1,361	1,572	212	1,572	0	1,572	0	0	0
	INFORMATION TECHNOLOGY	1140	2,507	3,012	3,748	736	3,748	0	3,748	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	2,275	2,394	2,550	156	2,456	0	2,456	0	0	94
Subtotal: AGENCY MANAGEMENT PROGRAMS			11,359	11,630	12,567	938	12,474	0	12,474	0	0	94
OFFICE OF COMMUNITY AFFAIRS												
	OFFICE OF RETURNING CITIZENS	2101	0	0	268	268	268	0	268	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			0	0	268	268	268	0	268	0	0	0
INMATE SERVICES												
	INMATE PERSONAL SERVICES	2510	7,356	7,743	8,497	754	6,906	1,592	8,497	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,059	2,779	2,632	-147	2,285	140	2,425	0	0	207
	INMATE HEALTH SERVICES	2530	32,077	33,160	30,977	-2,183	30,977	0	30,977	0	0	0
Subtotal: INMATE SERVICES			41,493	43,682	42,106	-1,575	40,168	1,732	41,900	0	0	207
INMATE CUSTODY												
	INTERNAL SECURITY AND CONTROL SERVICES	3610	39,772	44,147	44,113	-34	43,792	321	44,113	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	20,889	24,834	23,720	-1,114	4,623	19,097	23,720	0	0	0
	COMMUNITY CORRECTIONS	3630	3,084	3,277	2,690	-587	2,690	0	2,690	0	0	0
	CCB-CENTRAL CELL BLOCK SECURITY	3635	0	0	2,724	2,724	2,724	0	2,724	0	0	0
Subtotal: INMATE CUSTODY			63,744	72,258	73,247	989	53,829	19,418	73,247	0	0	0
INSTITUTIONAL SUPPORT SERVICES												
	INMATE STATUS DOCUMENTATION	4810	5,644	6,142	6,292	151	6,292	0	6,292	0	0	0
	FACILITY SERVICES	4820	3,236	4,958	4,866	-92	4,866	0	4,866	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES			8,880	11,100	11,158	58	11,158	0	11,158	0	0	0

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Department of Corrections	Name	FLO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Corrections			126,302	139,604	140,254	650	118,803	21,150	139,953	0	0	301

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	670	720	687	-33	0	0	0	0	0	0	0	0	0	0	0	0	670	720	687	-33
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	215	220	5	0	0	0	0	0	0	0	0	0	0	0	0	133	215	220	5
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	827	935	907	-28	0	0	0	0	0	0	0	0	0	0	0	0	827	935	907	-28
Total 100F	827	935	907	-28	0	0	0	0	0	0	0	0	0	0	0	0	827	935	907	-28

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,741	4,815	4,846	31	0	0	0	0	0	0	0	0	0	0	0	0	4,741	4,815	4,846	31
0012	551	330	388	58	0	0	0	0	0	0	0	0	0	0	0	0	551	330	388	58
0013	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	1,038	1,534	1,675	141	0	0	0	0	0	0	0	0	0	0	0	0	1,038	1,534	1,675	141
0015	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,476	6,679	6,909	229	0	0	0	0	0	0	0	0	0	0	0	0	6,476	6,679	6,909	229
0020	746	890	557	-333	0	0	0	0	0	0	0	0	0	0	0	0	746	890	557	-333
0031	33	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	33	0	60	60
0032	0	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	-134
0040	2,461	1,703	2,524	822	0	0	0	0	0	0	0	0	0	0	94	94	2,461	1,703	2,618	915
0041	1,105	1,214	1,809	595	0	0	0	0	0	0	0	0	0	0	0	0	1,105	1,214	1,809	595
0070	538	1,010	614	-395	0	0	0	0	0	0	0	0	0	0	0	0	538	1,010	614	-395
Subtotal: NPS	4,883	4,950	5,565	615	0	0	0	0	0	0	0	0	0	0	94	94	4,883	4,950	5,659	708
Total 1100	11,359	11,630	12,474	844	0	0	0	0	0	0	0	0	0	0	94	94	11,359	11,630	12,567	938

2100 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	258	258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	258	258
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 2100	0	0	268	268	0	0	0	0	0	0	0	0	0	0	0	0	0	0	268	268

2500 Inmate Services

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,836	5,793	5,761	-31	91	0	0	0	0	0	0	0	0	58	0	-58	4,926	5,851	5,761	-89
0012	-12	214	239	25	277	0	0	0	0	0	0	0	56	12	57	45	321	226	296	70
0013	411	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0014	1,221	1,791	1,921	130	-75	0	0	0	0	0	0	0	16	21	18	-2	1,162	1,811	1,939	128
0015	316	296	296	0	0	0	0	0	0	0	0	0	0	0	0	0	316	296	296	0
0099	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: PS	6,862	8,094	8,218	124	293	0	0	0	0	0	0	0	72	90	75	-15	7,227	8,184	8,293	108
0020	4,991	6,084	5,093	-991	10	0	0	0	0	0	0	0	0	0	31	31	5,001	6,084	5,124	-960
0040	239	450	370	-80	0	0	0	0	0	0	0	0	116	225	100	-124	355	676	471	-204
0041	28,779	28,738	28,038	-700	0	0	0	0	0	0	0	0	0	0	0	0	28,779	28,738	28,038	-700
0050	8	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	8	0	180	180
0070	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: NPS	34,017	35,273	33,682	-1,591	133	0	0	0	0	0	0	0	116	225	132	-93	34,266	35,498	33,814	-1,684
Total 2500	40,879	43,366	41,900	-1,467	426	0	0	0	0	0	0	0	188	315	207	-108	41,493	43,682	42,106	-1,575

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	27,207	30,016	32,812	2,796	0	0	0	0	0	0	0	0	0	0	0	0	27,207	30,016	32,812	2,796
0012	1,404	575	450	-126	0	0	0	0	0	0	0	0	0	0	0	0	1,404	575	450	-126
0013	3,032	4,000	3,780	-220	0	0	0	0	0	0	0	0	0	0	0	0	3,032	4,000	3,780	-220
0014	8,391	9,553	10,672	1,120	0	0	0	0	0	0	0	0	0	0	0	0	8,391	9,553	10,672	1,120
0015	1,931	2,204	2,204	0	0	0	0	0	0	0	0	0	0	0	0	0	1,931	2,204	2,204	0
0099	210	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	210	0	0	0
Subtotal: PS	42,176	46,348	49,918	3,570	0	0	0	0	0	0	0	0	0	0	0	0	42,176	46,348	49,918	3,570
0020	0	7	90	83	0	0	0	0	0	0	0	0	0	0	0	0	0	7	90	83
0032	2,770	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,792	2,792	0
0040	72	904	33	-871	0	0	0	0	0	0	0	0	0	0	0	0	72	904	33	-871
0041	18,362	22,207	20,414	-1,793	0	0	0	0	0	0	0	0	0	0	0	0	18,362	22,207	20,414	-1,793
0091	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	0	0	0
Subtotal: NPS	21,568	25,910	23,329	-2,581	0	0	0	0	0	0	0	0	0	0	0	0	21,568	25,910	23,329	-2,581
Total 3600	63,744	72,258	73,247	989	0	0	0	0	0	0	0	0	0	0	0	0	63,744	72,258	73,247	989

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,570	6,502	6,862	360	0	0	0	0	0	0	0	0	0	0	0	0	5,570	6,502	6,862	360
0012	497	374	275	-99	0	0	0	0	0	0	0	0	0	0	0	0	497	374	275	-99
0013	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	1,486	2,050	2,284	234	0	0	0	0	0	0	0	0	0	0	0	0	1,486	2,050	2,284	234

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: <i>PS</i>	7,882	8,927	9,421	494	0	0	0	0	0	0	0	0	0	0	0	0	7,882	8,927	9,421	494
0020	145	269	229	-40	0	0	0	0	0	0	0	0	0	0	0	0	145	269	229	-40
0040	283	289	609	320	0	0	0	0	0	0	0	0	0	0	0	0	283	289	609	320
0041	570	1,275	459	-816	0	0	0	0	0	0	0	0	0	0	0	0	570	1,275	459	-816
0070	0	340	440	100	0	0	0	0	0	0	0	0	0	0	0	0	0	340	440	100
Subtotal: <i>NPS</i>	998	2,173	1,737	-436	0	0	0	0	0	0	0	0	0	0	0	0	998	2,173	1,737	-436
Total 4800	8,880	11,100	11,158	58	0	0	0	0	0	0	0	0	0	0	0	0	8,880	11,100	11,158	58
Total budget	125,689	139,289	139,953	664	426	0	0	0	0	0	0	0	188	315	301	-15	126,302	139,604	140,254	650

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	670	720	687	-33	0	0	0	0	0	0	0	0	670	720	687	-33
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	133	215	220	5	0	0	0	0	0	0	0	0	133	215	220	5
0015	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: PS	827	935	907	-28	0	0	0	0	0	0	0	0	827	935	907	-28
Total 100F	827	935	907	-28	0	0	0	0	0	0	0	0	827	935	907	-28

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,741	4,815	4,846	31	0	0	0	0	0	0	0	0	4,741	4,815	4,846	31
0012	551	330	388	58	0	0	0	0	0	0	0	0	551	330	388	58
0013	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0014	1,038	1,534	1,675	141	0	0	0	0	0	0	0	0	1,038	1,534	1,675	141
0015	81	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,476	6,679	6,909	229	0	0	0	0	0	0	0	0	6,476	6,679	6,909	229
0020	746	890	557	-333	0	0	0	0	0	0	0	0	746	890	557	-333
0031	33	0	60	60	0	0	0	0	0	0	0	0	33	0	60	60
0032	0	134	0	-134	0	0	0	0	0	0	0	0	0	134	0	-134
0040	2,461	1,703	2,524	822	0	0	0	0	0	0	0	0	2,461	1,703	2,524	822
0041	1,105	1,214	1,809	595	0	0	0	0	0	0	0	0	1,105	1,214	1,809	595
0070	538	1,010	614	-395	0	0	0	0	0	0	0	0	538	1,010	614	-395
Subtotal: NPS	4,883	4,950	5,565	615	0	0	0	0	0	0	0	0	4,883	4,950	5,565	615
Total 1100	11,359	11,630	12,474	844	0	0	0	0	0	0	0	0	11,359	11,630	12,474	844

2100 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	192	192	0	0	0	0	0	0	0	0	0	0	192	192
0014	0	0	66	66	0	0	0	0	0	0	0	0	0	0	66	66
Subtotal: PS	0	0	258	258	0	0	0	0	0	0	0	0	0	0	258	258
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0040	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 2100	0	0	268	268	0	0	0	0	0	0	0	0	0	0	268	268

2500 Inmate Services

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	4,836	5,733	5,699	-34	0	0	0	0	0	59	62	3	4,836	5,793	5,761	-31
0012	-12	214	239	25	0	0	0	0	0	0	0	0	-12	214	239	25
0013	411	0	0	0	0	0	0	0	0	0	0	0	411	0	0	0
0014	1,221	1,773	1,901	128	0	0	0	0	0	18	20	2	1,221	1,791	1,921	130
0015	316	296	296	0	0	0	0	0	0	0	0	0	316	296	296	0
0099	91	0	0	0	0	0	0	0	0	0	0	0	91	0	0	0
Subtotal: PS	6,862	8,017	8,136	119	0	0	0	0	0	77	82	5	6,862	8,094	8,218	124
0020	3,661	4,584	3,583	-1,001	0	0	0	0	1,330	1,500	1,510	10	4,991	6,084	5,093	-991
0040	228	316	230	-85	0	0	0	0	11	135	140	5	239	450	370	-80
0041	28,779	28,738	28,038	-700	0	0	0	0	0	0	0	0	28,779	28,738	28,038	-700
0050	8	0	180	180	0	0	0	0	0	0	0	0	8	0	180	180
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	32,676	33,638	32,032	-1,606	0	0	0	0	1,341	1,635	1,650	15	34,017	35,273	33,682	-1,591
Total 2500	39,537	41,655	40,168	-1,487	0	0	0	0	1,341	1,712	1,732	20	40,879	43,366	41,900	-1,467

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	26,750	28,929	31,657	2,728	0	0	0	0	457	1,087	1,155	69	27,207	30,016	32,812	2,796
0012	912	575	450	-126	0	0	0	0	492	0	0	0	1,404	575	450	-126
0013	2,954	4,000	3,780	-220	0	0	0	0	79	0	0	0	3,032	4,000	3,780	-220
0014	8,120	9,230	10,302	1,072	0	0	0	0	272	323	370	47	8,391	9,553	10,672	1,120
0015	1,813	2,204	2,204	0	0	0	0	0	118	0	0	0	1,931	2,204	2,204	0
0099	208	0	0	0	0	0	0	0	2	0	0	0	210	0	0	0
Subtotal: PS	40,756	44,939	48,393	3,454	0	0	0	0	1,420	1,409	1,525	116	42,176	46,348	49,918	3,570
0020	0	7	90	83	0	0	0	0	0	0	0	0	0	7	90	83
0032	2,770	2,792	2,792	0	0	0	0	0	0	0	0	0	2,770	2,792	2,792	0
0040	72	904	33	-871	0	0	0	0	0	0	0	0	72	904	33	-871
0041	4,019	3,187	2,521	-666	0	0	0	0	14,343	19,020	17,893	-1,127	18,362	22,207	20,414	-1,793
0091	0	0	0	0	0	0	0	0	365	0	0	0	365	0	0	0
Subtotal: NPS	6,860	6,891	5,436	-1,454	0	0	0	0	14,708	19,020	17,893	-1,127	21,568	25,910	23,329	-2,581
Total 3600	47,616	51,829	53,829	2,000	0	0	0	0	16,128	20,429	19,418	-1,011	63,744	72,258	73,247	989

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,570	6,502	6,862	360	0	0	0	0	0	0	0	0	5,570	6,502	6,862	360
0012	497	374	275	-99	0	0	0	0	0	0	0	0	497	374	275	-99
0013	250	0	0	0	0	0	0	0	0	0	0	0	250	0	0	0
0014	1,486	2,050	2,284	234	0	0	0	0	0	0	0	0	1,486	2,050	2,284	234
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0

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Program Summary by
Comptroller Source Group

Schedule
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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
Subtotal: <i>PS</i>	7,882	8,927	9,421	494	0	0	0	0	0	0	0	0	7,882	8,927	9,421	494
0020	145	269	229	-40	0	0	0	0	0	0	0	0	145	269	229	-40
0040	283	289	609	320	0	0	0	0	0	0	0	0	283	289	609	320
0041	570	1,275	459	-816	0	0	0	0	0	0	0	0	570	1,275	459	-816
0070	0	340	440	100	0	0	0	0	0	0	0	0	0	340	440	100
Subtotal: <i>NPS</i>	998	2,173	1,737	-436	0	0	0	0	0	0	0	0	998	2,173	1,737	-436
Total 4800	8,880	11,100	11,158	58	0	0	0	0	0	0	0	0	8,880	11,100	11,158	58
Total budget	108,219	117,148	118,803	1,655	0	0	0	0	17,469	22,141	21,150	-991	125,689	139,289	139,953	664

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Program Summary by
Comptroller Source Group

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FLO Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	43,024	47,847	51,161	3,314	91	0	0	0	0	0	0	0	0	58	0	-58	43,114	47,905	51,161	3,256
0012	2,440	1,494	1,352	-143	277	0	0	0	0	0	0	0	56	12	57	45	2,773	1,506	1,408	-97
0013	3,760	4,000	3,780	-220	0	0	0	0	0	0	0	0	0	0	0	0	3,760	4,000	3,780	-220
0014	12,269	15,142	16,837	1,695	-75	0	0	0	0	0	0	0	16	21	18	-2	12,210	15,163	16,856	1,693
0015	2,429	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,429	2,500	2,500	0
0099	302	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0
Subtotal: PS	64,222	70,983	75,630	4,647	293	0	0	0	0	0	0	0	72	90	75	-15	64,587	71,073	75,705	4,632
0020	5,882	7,250	5,972	-1,278	10	0	0	0	0	0	0	0	0	0	31	31	5,893	7,250	6,003	-1,247
0031	33	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	33	0	60	60
0032	2,770	2,926	2,792	-134	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,926	2,792	-134
0040	3,055	3,346	3,544	198	0	0	0	0	0	0	0	0	116	225	194	-31	3,171	3,571	3,738	167
0041	48,816	53,434	50,720	-2,713	0	0	0	0	0	0	0	0	0	0	0	0	48,816	53,434	50,720	-2,713
0050	8	0	180	180	0	0	0	0	0	0	0	0	0	0	0	0	8	0	180	180
0070	538	1,350	1,054	-295	123	0	0	0	0	0	0	0	0	0	0	0	661	1,350	1,054	-295
0091	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	365	0	0	0
Subtotal: NPS	61,466	68,306	64,324	-3,982	133	0	0	0	0	0	0	0	116	225	226	1	61,715	68,531	64,549	-3,982
Total budget	125,689	139,289	139,953	664	426	0	0	0	0	0	0	0	188	315	301	-15	126,302	139,604	140,254	650

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	667	862	910	48	3	0	0	0	0	0	0	0	0	1	0	-1	670	863	910	47
0012	158	31	25	-6	4	0	0	0	0	0	0	0	1	0	0	0	163	31	25	-6
Total FTEs	825	893	935	42	7	0	0	0	0	0	0	0	1	1	0	-1	833	894	935	41

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Program Summary by
Comptroller Source Group

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FLO Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	42,567	46,700	49,943	3,243	0	0	0	0	457	1,146	1,217	71	43,024	47,847	51,161	3,314
0012	1,948	1,494	1,352	-143	0	0	0	0	492	0	0	0	2,440	1,494	1,352	-143
0013	3,681	4,000	3,780	-220	0	0	0	0	79	0	0	0	3,760	4,000	3,780	-220
0014	11,997	14,802	16,448	1,646	0	0	0	0	272	340	390	49	12,269	15,142	16,837	1,695
0015	2,311	2,500	2,500	0	0	0	0	0	118	0	0	0	2,429	2,500	2,500	0
0099	299	0	0	0	0	0	0	0	2	0	0	0	302	0	0	0
Subtotal: PS	62,802	69,497	74,023	4,526	0	0	0	0	1,420	1,486	1,607	121	64,222	70,983	75,630	4,647
0020	4,552	5,750	4,462	-1,288	0	0	0	0	1,330	1,500	1,510	10	5,882	7,250	5,972	-1,278
0031	33	0	60	60	0	0	0	0	0	0	0	0	33	0	60	60
0032	2,770	2,926	2,792	-134	0	0	0	0	0	0	0	0	2,770	2,926	2,792	-134
0040	3,043	3,211	3,404	193	0	0	0	0	11	135	140	5	3,055	3,346	3,544	198
0041	34,473	34,414	32,827	-1,587	0	0	0	0	14,343	19,020	17,893	-1,127	48,816	53,434	50,720	-2,713
0050	8	0	180	180	0	0	0	0	0	0	0	0	8	0	180	180
0070	538	1,350	1,054	-295	0	0	0	0	0	0	0	0	538	1,350	1,054	-295
0091	0	0	0	0	0	0	0	0	365	0	0	0	365	0	0	0
Subtotal: NPS	45,417	47,651	44,781	-2,871	0	0	0	0	16,049	20,655	19,543	-1,112	61,466	68,306	64,324	-3,982
Total budget	108,219	117,148	118,803	1,655	0	0	0	0	17,469	22,141	21,150	-991	125,689	139,289	139,953	664

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	652	842	890	48	0	0	0	0	16	20	20	0	667	862	910	48
0012	157	31	25	-6	0	0	0	0	1	0	0	0	158	31	25	-6
Total FTEs	809	873	915	42	0	0	0	0	17	20	20	0	825	893	935	42

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Agency Summary
by Revenue Source

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FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$118,803	915.00
Subtotal: Local Fund			\$118,803	915.00
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$19,500	20.00
	0601	CONCESSION INCOME	\$1,450	0.00
	0602	WELFARE ACCOUNT	\$200	0.00
Subtotal: Special Purpose Revenue Funds			\$21,150	20.00
Subtotal: General Fund			\$139,953	935.00
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$301	0.00
Subtotal: Intra-District Funds			\$301	0.00
Subtotal: Intra-District Funds			\$301	0.00
Total: Department of Corrections			\$140,254	935.00