

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	ADMINISTRATIVE SERVICES MODERNIZATION PR	1000										
	LABOR RELATIONSLOYEE DEVELOPMENT	1017	110	0	0	0	0	0	0	0	0	0
	FINANCIAL MANAGEMENT	1050	66	0	0	0	0	0	0	0	0	0
	PERFORMANCE MANAGEMENT	1090	205	0	0	0	0	0	0	0	0	0
	Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR		381	0	0	0	0	0	0	0	0	0
	AGENCY FINANCIAL OPERATIONS	100F										
	BUDGET OPERATIONS	110F	221	238	245	7	245	0	245	0	0	0
	ACCOUNTING OPERATIONS	120F	228	290	474	184	474	0	474	0	0	0
	ACFO	130F	193	176	182	7	182	0	182	0	0	0
	Subtotal: AGENCY FINANCIAL OPERATIONS		641	704	901	198	901	0	901	0	0	0
	AGENCY MANAGEMENT PROGRAMS	1100										
	EXECUTIVE DIRECTION AND SUPPORT	1110	1,772	2,786	2,668	-118	2,668	0	2,668	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	2,041	1,708	1,836	128	1,836	0	1,836	0	0	0
	MANAGEMENT CONTROL	1130	2,109	2,429	1,315	-1,114	1,315	0	1,315	0	0	0
	INFORMATION TECHNOLOGY	1140	4,528	4,692	3,068	-1,624	3,068	0	3,068	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	7,177	3,763	2,666	-1,097	2,666	0	2,666	0	0	0
			87	0	0	0	0	0	0	0	0	0
	Subtotal: AGENCY MANAGEMENT PROGRAMS		17,714	15,379	11,553	-3,826	11,553	0	11,553	0	0	0
	INSTITUTIONAL CUSTODY OPERATIONS	2000										
	SECURITY AND CONTROL	2010	58	0	0	0	0	0	0	0	0	0
	Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		58	0	0	0	0	0	0	0	0	0
	INMATE SERVICES	2500										
	INMATE PERSONAL SERVICES	2510	8,486	6,664	7,845	1,182	7,295	550	7,845	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	1,934	2,235	2,222	-13	1,997	0	1,997	0	0	225
	INMATE HEALTH SERVICES	2530	36,622	30,820	30,504	-315	30,126	0	30,126	265	0	114
	Subtotal: INMATE SERVICES		47,042	39,718	40,571	853	39,418	550	39,968	265	0	339
	INMATE CUSTODY	3600										
	INTERNAL SECURITY AND CONTROL SERVICES	3610	40,186	37,702	41,073	3,371	41,023	50	41,073	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	31,841	33,401	29,197	-4,203	4,253	24,945	29,197	0	0	0
	COMMUNITY CORRECTIONS	3630	3,568	4,044	3,652	-392	3,652	0	3,652	0	0	0
	Subtotal: INMATE CUSTODY		75,594	75,146	73,922	-1,224	48,927	24,995	73,922	0	0	0

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INMATE SERVICES PROGRAMS	4000										
	RESIDENTIAL SUBS ABUSE TREATMENT	4090	23	0	0	0	0	0	0	0	0	0
	Subtotal: INMATE SERVICES PROGRAMS		23	0	0	0	0	0	0	0	0	0
	INSTITUTIONAL SUPPORT SERVICES	4800										
	INMATE STATUS DOCUMENTATION	4810	5,748	6,044	5,952	-92	5,952	0	5,952	0	0	0
	FACILITY SERVICES	4820	3,977	2,470	3,337	868	3,337	0	3,337	0	0	0
	Subtotal: INSTITUTIONAL SUPPORT SERVICES		9,726	8,513	9,289	776	9,289	0	9,289	0	0	0
	Total: Department of Corrections		151,179	139,460	136,237	-3,223	110,089	25,545	135,634	265	0	339

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	333	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	333	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0
Total 1000	381	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	514	585	706	121	0	0	0	0	0	0	0	0	0	0	0	0	514	585	706	121
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	119	163	44	0	0	0	0	0	0	0	0	0	0	0	0	88	119	163	44
0015	37	0	32	32	0	0	0	0	0	0	0	0	0	0	0	0	37	0	32	32
Subtotal: PS	641	704	901	198	0	0	0	0	0	0	0	0	0	0	0	0	641	704	901	198
Total 100F	641	704	901	198	0	0	0	0	0	0	0	0	0	0	0	0	641	704	901	198

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,416	4,366	5,255	889	0	0	0	0	0	0	0	0	33	0	0	0	3,449	4,366	5,255	889
0012	651	829	790	-39	0	0	0	0	0	0	0	0	36	0	0	0	688	829	790	-39
0013	173	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0014	693	1,055	1,380	326	0	0	0	0	0	0	0	0	17	0	0	0	711	1,055	1,380	326
0015	55	0	25	25	0	0	0	0	0	0	0	0	0	0	0	0	55	0	25	25
0099	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	4,999	6,250	7,451	1,201	0	0	0	0	0	0	0	0	87	0	0	0	5,085	6,250	7,451	1,201
0020	857	609	812	204	0	0	0	0	0	0	0	0	0	0	0	0	857	609	812	204
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	0	0	0	0	366	412	0	-412
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,405	2,018	1,339	-679	0	0	0	0	0	0	0	0	0	0	0	0	2,405	2,018	1,339	-679
0041	5,528	4,139	1,425	-2,714	0	0	0	0	0	0	0	0	0	0	0	0	5,528	4,139	1,425	-2,714
0070	1,572	281	526	245	0	0	0	0	0	0	0	0	0	0	0	0	1,572	281	526	245
Subtotal: NPS	12,628	9,129	4,103	-5,027	0	0	0	0	0	0	0	0	0	0	0	0	12,628	9,129	4,103	-5,027
Total 1100	17,627	15,379	11,553	-3,826	0	0	0	0	0	0	0	0	87	0	0	0	17,714	15,379	11,553	-3,826

2000 Institutional Custody Operations

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 2000	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,159	5,980	5,363	-617	0	0	80	80	0	0	0	0	0	0	47	47	6,159	5,980	5,490	-490
0012	1,413	1,282	500	-781	127	0	132	132	0	0	0	0	191	0	45	45	1,731	1,282	677	-605
0013	722	305	305	0	1	0	0	0	0	0	0	0	0	0	0	0	723	305	305	0
0014	1,755	1,474	1,282	-192	10	0	52	52	0	0	0	0	12	0	22	22	1,777	1,474	1,356	-118
0015	879	0	479	479	0	0	0	0	0	0	0	0	0	0	0	0	879	0	479	479
0099	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	10,931	9,041	7,929	-1,111	139	0	265	265	0	0	0	0	202	0	114	114	11,272	9,041	8,308	-733
0020	1,390	1,246	3,043	1,797	10	0	0	0	0	0	0	0	3	0	0	0	1,403	1,246	3,043	1,797
0040	69	54	120	66	0	0	0	0	0	0	0	0	0	0	225	225	69	54	345	291
0041	34,172	28,508	28,815	307	0	0	0	0	0	0	0	0	18	750	0	-750	34,191	29,258	28,815	-443
0050	81	94	40	-54	0	0	0	0	0	0	0	0	0	0	0	0	81	94	40	-54
0070	27	24	20	-4	0	0	0	0	0	0	0	0	0	0	0	0	27	24	20	-4
Subtotal: NPS	35,739	29,927	32,039	2,111	10	0	0	0	0	0	0	0	21	750	225	-525	35,770	30,677	32,264	1,586
Total 2500	46,670	38,968	39,968	1,000	148	0	265	265	0	0	0	0	223	750	339	-411	47,042	39,718	40,571	853

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	23,196	24,926	26,825	1,899	0	0	0	0	0	0	0	0	0	0	0	0	23,196	24,926	26,825	1,899
0012	4,101	3,512	4,802	1,290	0	0	0	0	0	0	0	0	0	0	0	0	4,101	3,512	4,802	1,290
0013	2,732	1,804	3,204	1,400	0	0	0	0	0	0	0	0	0	0	0	0	2,732	1,804	3,204	1,400
0014	6,713	6,719	7,431	712	0	0	0	0	0	0	0	0	0	0	0	0	6,713	6,719	7,431	712
0015	3,812	2,500	1,870	-630	0	0	0	0	0	0	0	0	2	0	0	0	3,814	2,500	1,870	-630
0099	65	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: PS	40,619	39,461	44,132	4,672	0	0	0	0	0	0	0	0	2	0	0	0	40,620	39,461	44,132	4,672
0020	260	220	47	-173	0	0	0	0	0	0	0	0	0	0	0	0	260	220	47	-173
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0040	99	90	40	-50	0	0	0	0	0	0	0	0	0	0	0	0	99	90	40	-50
0041	31,030	32,437	26,882	-5,555	0	0	0	0	0	0	0	0	0	0	0	0	31,030	32,437	26,882	-5,555
0070	785	169	50	-119	0	0	0	0	0	0	0	0	0	0	0	0	785	169	50	-119
Subtotal: NPS	34,974	35,686	29,790	-5,896	0	0	0	0	0	0	0	0	0	0	0	0	34,974	35,686	29,790	-5,896
Total 3600	75,592	75,146	73,922	-1,224	0	0	0	0	0	0	0	0	2	0	0	0	75,594	75,146	73,922	-1,224

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

4000 Inmate Services Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0	23	0	0	0

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,044	3,851	5,521	1,670	0	0	0	0	0	0	0	0	0	0	0	0	4,044	3,851	5,521	1,670
0012	1,224	1,528	905	-622	0	0	0	0	0	0	0	0	0	0	0	0	1,224	1,528	905	-622
0013	268	303	303	0	0	0	0	0	0	0	0	0	0	0	0	0	268	303	303	0
0014	1,124	1,177	1,460	283	0	0	0	0	0	0	0	0	0	0	0	0	1,124	1,177	1,460	283
0015	171	0	93	93	0	0	0	0	0	0	0	0	0	0	0	0	171	0	93	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,831	6,858	8,283	1,425	0	0	0	0	0	0	0	0	0	0	0	0	6,831	6,858	8,283	1,425
0020	95	93	188	95	0	0	0	0	0	0	0	0	0	0	0	0	95	93	188	95
0040	335	146	300	155	0	0	0	0	0	0	0	0	0	0	0	0	335	146	300	155
0041	2,409	1,307	220	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	2,409	1,307	220	-1,087
0070	55	109	298	189	0	0	0	0	0	0	0	0	0	0	0	0	55	109	298	189
Subtotal: NPS	2,894	1,655	1,006	-649	0	0	0	0	0	0	0	0	0	0	0	0	2,894	1,655	1,006	-649
Total 4800	9,726	8,513	9,289	776	0	0	0	0	0	0	0	0	0	0	0	0	9,726	8,513	9,289	776
Total budget	150,696	138,710	135,634	-3,077	148	0	265	265	0	0	0	0	335	750	339	-411	151,179	139,460	136,237	-3,223

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

FLO Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	333	0	0	0	0	0	0	0	0	0	0	0	333	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	381	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0
Total 1000	381	0	0	0	0	0	0	0	0	0	0	0	381	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	514	585	706	121	0	0	0	0	0	0	0	0	514	585	706	121
0013	2	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0014	88	119	163	44	0	0	0	0	0	0	0	0	88	119	163	44
0015	37	0	32	32	0	0	0	0	0	0	0	0	37	0	32	32
Subtotal: PS	641	704	901	198	0	0	0	0	0	0	0	0	641	704	901	198
Total 100F	641	704	901	198	0	0	0	0	0	0	0	0	641	704	901	198

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	3,416	4,366	5,255	889	0	0	0	0	0	0	0	0	3,416	4,366	5,255	889
0012	651	829	790	-39	0	0	0	0	0	0	0	0	651	829	790	-39
0013	173	0	0	0	0	0	0	0	0	0	0	0	173	0	0	0
0014	693	1,055	1,380	326	0	0	0	0	0	0	0	0	693	1,055	1,380	326
0015	55	0	25	25	0	0	0	0	0	0	0	0	55	0	25	25
0099	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	4,999	6,250	7,451	1,201	0	0	0	0	0	0	0	0	4,999	6,250	7,451	1,201
0020	857	609	812	204	0	0	0	0	0	0	0	0	857	609	812	204
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	366	412	0	-412
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,405	2,018	1,339	-679	0	0	0	0	0	0	0	0	2,405	2,018	1,339	-679
0041	5,528	4,139	1,425	-2,714	0	0	0	0	0	0	0	0	5,528	4,139	1,425	-2,714
0070	1,572	281	526	245	0	0	0	0	0	0	0	0	1,572	281	526	245
Subtotal: NPS	12,628	9,129	4,103	-5,027	0	0	0	0	0	0	0	0	12,628	9,129	4,103	-5,027
Total 1100	17,627	15,379	11,553	-3,826	0	0	0	0	0	0	0	0	17,627	15,379	11,553	-3,826

2000 Institutional Custody Operations

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
0015	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: PS	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
Total 2000	58	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	6,159	5,922	5,363	-559	0	0	0	0	0	58	0	-58	6,159	5,980	5,363	-617
0012	1,413	1,282	500	-781	0	0	0	0	0	0	0	0	1,413	1,282	500	-781
0013	722	305	305	0	0	0	0	0	0	0	0	0	722	305	305	0
0014	1,755	1,462	1,282	-181	0	0	0	0	0	12	0	-12	1,755	1,474	1,282	-192
0015	879	0	479	479	0	0	0	0	0	0	0	0	879	0	479	479
0099	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	10,931	8,971	7,929	-1,041	0	0	0	0	0	70	0	-70	10,931	9,041	7,929	-1,111
0020	933	546	2,493	1,947	0	0	0	0	457	700	550	-150	1,390	1,246	3,043	1,797
0040	69	54	120	66	0	0	0	0	0	0	0	0	69	54	120	66
0041	29,403	22,954	28,815	5,862	0	0	0	0	4,770	5,555	0	-5,555	34,172	28,508	28,815	307
0050	34	44	40	-4	0	0	0	0	46	50	0	-50	81	94	40	-54
0070	27	24	20	-4	0	0	0	0	0	0	0	0	27	24	20	-4
Subtotal: NPS	30,466	23,622	31,489	7,866	0	0	0	0	5,273	6,305	550	-5,755	35,739	29,927	32,039	2,111
Total 2500	41,397	32,593	39,418	6,825	0	0	0	0	5,273	6,375	550	-5,825	46,670	38,968	39,968	1,000

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	22,315	23,253	25,726	2,473	0	0	0	0	881	1,673	1,100	-573	23,196	24,926	26,825	1,899
0012	3,916	3,470	4,802	1,331	0	0	0	0	185	42	0	-42	4,101	3,512	4,802	1,290
0013	2,643	1,553	3,204	1,651	0	0	0	0	88	251	0	-251	2,732	1,804	3,204	1,400
0014	6,419	6,371	7,162	791	0	0	0	0	293	348	270	-78	6,713	6,719	7,431	712
0015	3,701	2,500	1,870	-630	0	0	0	0	111	0	0	0	3,812	2,500	1,870	-630
0099	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
Subtotal: PS	39,060	37,147	42,763	5,615	0	0	0	0	1,559	2,313	1,369	-944	40,619	39,461	44,132	4,672
0020	260	220	47	-173	0	0	0	0	0	0	0	0	260	220	47	-173
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0040	99	90	40	-50	0	0	0	0	0	0	0	0	99	90	40	-50
0041	4,776	6,302	3,257	-3,044	0	0	0	0	26,254	26,135	23,625	-2,510	31,030	32,437	26,882	-5,555
0070	785	169	50	-119	0	0	0	0	0	0	0	0	785	169	50	-119
Subtotal: NPS	8,720	9,550	6,164	-3,386	0	0	0	0	26,254	26,135	23,625	-2,510	34,974	35,686	29,790	-5,896
Total 3600	47,780	46,698	48,927	2,229	0	0	0	0	27,812	28,448	24,995	-3,454	75,592	75,146	73,922	-1,224

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

4000 Inmate Services Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	4,044	3,851	5,521	1,670	0	0	0	0	0	0	0	0	4,044	3,851	5,521	1,670
0012	1,224	1,528	905	-622	0	0	0	0	0	0	0	0	1,224	1,528	905	-622
0013	268	303	303	0	0	0	0	0	0	0	0	0	268	303	303	0
0014	1,124	1,177	1,460	283	0	0	0	0	0	0	0	0	1,124	1,177	1,460	283
0015	171	0	93	93	0	0	0	0	0	0	0	0	171	0	93	93
0099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	6,831	6,858	8,283	1,425	0	0	0	0	0	0	0	0	6,831	6,858	8,283	1,425
0020	95	93	188	95	0	0	0	0	0	0	0	0	95	93	188	95
0040	335	146	300	155	0	0	0	0	0	0	0	0	335	146	300	155
0041	2,409	1,307	220	-1,087	0	0	0	0	0	0	0	0	2,409	1,307	220	-1,087
0070	55	109	298	189	0	0	0	0	0	0	0	0	55	109	298	189
Subtotal: NPS	2,894	1,655	1,006	-649	0	0	0	0	0	0	0	0	2,894	1,655	1,006	-649
Total 4800	9,726	8,513	9,289	776	0	0	0	0	0	0	0	0	9,726	8,513	9,289	776
Total budget	117,610	103,887	110,089	6,202	0	0	0	0	33,086	34,824	25,545	-9,279	150,696	138,710	135,634	-3,077

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

FLO Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	37,690	39,708	43,671	3,963	0	0	80	80	0	0	0	0	33	0	47	47	37,723	39,708	43,798	4,090
0012	7,388	7,151	6,998	-153	127	0	132	132	0	0	0	0	227	0	45	45	7,742	7,151	7,174	24
0013	3,899	2,411	3,811	1,400	1	0	0	0	0	0	0	0	0	0	0	0	3,900	2,411	3,811	1,400
0014	10,436	10,544	11,717	1,173	10	0	52	52	0	0	0	0	52	0	22	22	10,498	10,544	11,792	1,248
0015	4,968	2,500	2,500	0	0	0	0	0	0	0	0	0	2	0	0	0	4,969	2,500	2,500	0
0099	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: PS	64,460	62,313	68,697	6,384	139	0	265	265	0	0	0	0	314	0	114	114	64,913	62,313	69,075	6,762
0020	2,603	2,168	4,090	1,922	10	0	0	0	0	0	0	0	3	0	0	0	2,615	2,168	4,090	1,922
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	0	0	0	0	366	412	0	-412
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,909	2,308	1,800	-508	0	0	0	0	0	0	0	0	0	0	225	225	2,909	2,308	2,025	-283
0041	73,139	66,391	57,343	-9,049	0	0	0	0	0	0	0	0	18	750	0	-750	73,158	67,141	57,343	-9,799
0050	81	94	40	-54	0	0	0	0	0	0	0	0	0	0	0	0	81	94	40	-54
0070	2,440	584	894	310	0	0	0	0	0	0	0	0	0	0	0	0	2,440	584	894	310
Subtotal: NPS	86,236	76,397	66,937	-9,460	10	0	0	0	0	0	0	0	21	750	225	-525	86,266	77,147	67,162	-9,985
Total budget	150,696	138,710	135,634	-3,077	148	0	265	265	0	0	0	0	335	750	339	-411	151,179	139,460	136,237	-3,223

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	628	724	763	39	0	0	1	1	0	0	0	0	1	0	1	1	629	724	765	41
0012	175	197	157	-40	2	0	2	2	0	0	0	0	0	0	1	1	177	197	160	-37
Total FTEs	803	921	920	-1	2	0	3	3	0	0	0	0	1	0	2	2	806	921	925	4

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

FLO Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	36,809	37,977	42,571	4,595	0	0	0	0	881	1,731	1,100	-631	37,690	39,708	43,671	3,963
0012	7,203	7,109	6,998	-111	0	0	0	0	185	42	0	-42	7,388	7,151	6,998	-153
0013	3,811	2,160	3,811	1,651	0	0	0	0	88	251	0	-251	3,899	2,411	3,811	1,400
0014	10,143	10,184	11,447	1,264	0	0	0	0	293	360	270	-90	10,436	10,544	11,717	1,173
0015	4,856	2,500	2,500	0	0	0	0	0	111	0	0	0	4,968	2,500	2,500	0
0099	79	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0
Subtotal: PS	62,902	59,930	67,327	7,398	0	0	0	0	1,559	2,383	1,369	-1,014	64,460	62,313	68,697	6,384
0020	2,145	1,468	3,540	2,072	0	0	0	0	457	700	550	-150	2,603	2,168	4,090	1,922
0030	1,877	1,433	0	-1,433	0	0	0	0	0	0	0	0	1,877	1,433	0	-1,433
0031	366	412	0	-412	0	0	0	0	0	0	0	0	366	412	0	-412
0032	2,799	2,770	2,770	0	0	0	0	0	0	0	0	0	2,799	2,770	2,770	0
0033	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
0034	10	12	0	-12	0	0	0	0	0	0	0	0	10	12	0	-12
0035	13	215	0	-215	0	0	0	0	0	0	0	0	13	215	0	-215
0040	2,909	2,308	1,800	-508	0	0	0	0	0	0	0	0	2,909	2,308	1,800	-508
0041	42,116	34,701	33,717	-984	0	0	0	0	31,024	31,690	23,625	-8,065	73,139	66,391	57,343	-9,049
0050	34	44	40	-4	0	0	0	0	46	50	0	-50	81	94	40	-54
0070	2,440	584	894	310	0	0	0	0	0	0	0	0	2,440	584	894	310
Subtotal: NPS	54,708	43,957	42,761	-1,195	0	0	0	0	31,527	32,440	24,175	-8,265	86,236	76,397	66,937	-9,460
Total budget	117,610	103,887	110,089	6,202	0	0	0	0	33,086	34,824	25,545	-9,279	150,696	138,710	135,634	-3,077

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	610	694	743	49	0	0	0	0	18	30	20	-10	628	724	763	39
0012	170	196	157	-39	0	0	0	0	5	1	0	-1	175	197	157	-40
Total FTEs	780	890	900	10	0	0	0	0	23	31	20	-11	803	921	920	-1

FY 2011 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	SCAAP0	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$20	0.25
	SCAP10	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	\$245	3.00
Subtotal: Federal Grant Fund			\$265	3.25
Subtotal: Federal Resources			\$265	3.25
General Fund				
Local Fund				
	APPR		\$110,089	900.38
Subtotal: Local Fund			\$110,089	900.38
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$24,945	18.62
	0601	CONCESSION INCOME	\$550	0.00
	0602	WELFARE ACCOUNT	\$50	1.00
Subtotal: Special Purpose Revenue Funds			\$25,545	19.62
Subtotal: General Fund			\$135,634	920.00
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT FUND	\$339	1.75
Subtotal: Intradistrict Funds			\$339	1.75
Subtotal: Intra-District Funds			\$339	1.75
Total: Department of Corrections			\$136,237	925.00