

# (FL0) DEPARTMENT OF CORRECTIONS

## **MISSION**

The mission of the District of Columbia Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration.

## **BACKGROUND**

DOC operates and maintains the 450,000 SF Central Detention Facility (CDF or DC Jail), and the 450,000 SF Correctional Treatment Facility (CTF). Both facilities are nationally accredited by the American Correctional Association (ACA). DOC also operates the District's Central Cellblock (CCB) arrest booking center. CDF is located at 1901 D Street, SE, and was opened in 1976 with a total capacity to house 2,164 inmates. CTF is located at 1901 E Street SE, and was opened in 1992 with a capacity to house 1400 inmates. Facility populations include pretrial detainees, sentenced misdemeanants and felons, parole violators, writs and holds. Offenders include all custody levels, minimum to maximum security including high profile and protective custody inmates. Both facilities comprise of multiple buildings and housing units with high-tech security and control access systems including closed-circuit television cameras, programmable logic-control (PLC) based modern cell door systems, emergency generators, HVAC systems with associated chillers, integrated fire-alarm systems and an extensive plumbing and steam distribution system. In addition, construction of the new Inmate Reception Center has enlarged CDF's footprint while upgrading mission-critical communication systems such as the radio system and VOIP-based telephone system.

## **CAPITAL PROGRAM OBJECTIVES**

1. Ensure safe, secure and hygienic working and living conditions for all within the Central Detention Facility, the Correctional Treatment Facility, and the Central Cellblock by implementing infrastructure and renovation projects that extend the useful life of all facilities and create new facilities while satisfying correctional institutional standards and court orders.
2. Implement engineering, technology and renovation projects to assist security and operational functions.

## **RECENT ACCOMPLISHMENTS**

- Improvements at IRC-basement completed to provide full service institutional laundry.
- Emergency roof repairs accomplished and balance project implementation under-way.
- HVAC Chiller Replacement and Upgrades at CDF is completed. Other required upgrades are continuous and ongoing.
- Mission-critical Command Center Integration project is slated to be completed by September 30, 2018.

**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 project sheet 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 Through FY 2023 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2018 through FY 2023.
  - › **FY 2018 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 Through FY 2023 :** This is the total 6-year authority for FY 2018 through FY 2023 including changes from the current fiscal year.
  - › **Budget Authority Request Through FY 2024 :** Represents the 6-year budget authority for FY 2019 through FY 2024.
  - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2019 - FY 2024 (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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	11,954	11,071	325	0	558	0	0	0	0	0	0	0
(03) Project Management	4,388	4,370	13	0	5	3,000	3,000	0	0	0	0	6,000
(04) Construction	74,332	71,690	378	0	2,263	10,500	3,000	0	0	0	0	13,500
(05) Equipment	5,915	5,323	0	592	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	3,163	1,373	0	1,115	674	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	3,740	2,724	0	15	1,000	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>103,491</b>	<b>96,552</b>	<b>715</b>	<b>1,723</b>	<b>4,501</b>	<b>13,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

  

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	89,295	86,327	443	0	2,525	13,500	6,000	0	0	0	0	19,500
Pay Go (0301)	14,168	10,225	273	1,723	1,947	0	0	0	0	0	0	0
Local Trans. Rev. (0330)	28	0	0	0	28	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>103,491</b>	<b>96,552</b>	<b>715</b>	<b>1,723</b>	<b>4,501</b>	<b>13,500</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2000	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		85,853	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
Budget Authority Through FY 2023		106,496	No estimated operating impact						
FY 2018 Budget Authority Changes									
ABC Fund Transfers		-5							
Capital Reprogramming FY 2018 YTD		0							
6-Year Budget Authority Through FY 2023		106,491							
Budget Authority Request Through FY 2024		122,991							
Increase (Decrease)		16,500							

  

Full Time Equivalent Data			
Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	13,500	100.0

# AM0-CGN02-CTF GENERAL RENOVATION

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CGN02  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** New  
**Useful Life of the Project:**  
**Estimated Full Funding Cost:** \$3,500,000

**Description:**

Planning for the upkeep of the newly acquired Central Treatment Facility (CTF) building.

**Justification:**

The CTF was re-acquired by the District of Columbia in February 2017. Beginning assessments are mid-grade, and establishing a replacement and renovation schedule is essential.

**Progress Assessment:**

New 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(04) Construction	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	3,500	0	0	0	0	0	3,500
<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Additional Appropriation Data**

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Through FY 2023	0
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	0
Budget Authority Request Through FY 2024	3,500
Increase (Decrease)	3,500

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,500	100.0

# AM0-MA220-EMERGENCY POWER SYSTEM UPGRADES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MA220  
**Ward:** 7  
**Location:** 1901 D STREET, SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$6,786,000

## Description:

There are three 540 kilowatt generators that provide emergency power to the Central Detention Facility electrical sub-systems selectively. They cannot support the four chillers and the associated cooling towers and other related equipment along with the rest of the facility. Additionally, the automatic transfer switches are outdated and need replacement. Therefore, in order to provide a proper backup in the event of power failure in the facility, an additional new generator, new automatic transfer switches, and a reconfiguration of the electrical power system in the facility are urgently needed. The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses up to 2,000 inmates, is comprised of a five-storied Administration Building and three-storied inmate housing area modules. Under this project, the electrical distribution in the facility will be reconfigured so that the three existing generators support all loads except the four chillers and the associated pumps and cooling towers. New automatic transfer switches and panels will replace the existing ones. A new generator with approximately 1300 KVA-rated capacity will be installed in the penthouse and it will be configured to support the four chillers and their associated equipment.

## Justification:

Ensuring adequate emergency power is imperative for safety and security at the CDF.

## Progress Assessment:

Progressing in multi phases

## Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	30	30	0	0	0	0	0	0	0	0	0	0
(03) Project Management	43	43	0	0	0	0	0	0	0	0	0	0
(04) Construction	713	713	0	0	0	3,000	3,000	0	0	0	0	6,000
<b>TOTALS</b>	<b>786</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	786	786	0	0	0	3,000	3,000	0	0	0	0	6,000
<b>TOTALS</b>	<b>786</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	947
Budget Authority Through FY 2023	2,086
FY 2018 Budget Authority Changes	
Capital Reprogramming FY 2018 YTD	-1,300
6-Year Budget Authority Through FY 2023	786
Budget Authority Request Through FY 2024	6,786
Increase (Decrease)	6,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	12/7/2002	
Design Complete (FY)	03/1/2003	
Construction Start (FY)		
Construction Complete (FY)	12/31/2006	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# AM0-MA203-EXTERIOR STRUCTURAL FINISHING

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** MA203  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 30  
**Estimated Full Funding Cost:** \$3,687,000

## Description:

Integrity of the external envelope of the Central Detention Facility has been compromised over time because of the deterioration of the subliminal fillers and the grout binding structural elements, including the pre-cast concrete panels forming the walls and stone and tile work on pavements. Because of such deterioration of the envelope, the building is unprotected from the natural elements and numerous water leaks, some of them major, show up all over the building following a rainfall as do many pockets of very cold or very hot air in various parts of the facility with fluctuating outside temperatures. These kinds of conditions urgently need to be corrected by tightly sealing up the external structural components together because they pose major health and safety hazards not only the inmates but to the staff, visitors, and other citizens as well. The Central Detention Facility, which occupies approximately 450,000 square feet of floor area and houses over 2200 inmates, is comprised of a five store Administration Building and three storied inmate housing area modules. The total height of the housing modules is greater than the Administration Building because there is a mezzanine level on each of the three floors.

## Justification:

The exterior walls are comprised of pre-cast panels with windows embedded in them. Most grouting there is flexible. The paved areas around the facility are topped with various kinds of materials such as stone, quarry tile, asphalt etc. All wall grouting needs to be cleaned out and redone. The pavement sub-base and the topping need to be repaired as needed and then sealed appropriately.

## Progress Assessment:

Progressing in multiple phases

## Related Projects:

CGN01C - General Renovations at DOC facilities

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	185	185	0	0	0	0	0	0	0	0	0	0
(03) Project Management	196	196	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,306	1,306	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>1,687</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	1,687	1,687	0	0	0	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>1,687</b>	<b>1,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Additional Appropriation Data

First Appropriation FY	2004
Original 6-Year Budget Authority	1,637
Budget Authority Through FY 2023	1,687
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	1,687
Budget Authority Request Through FY 2024	3,687
Increase (Decrease)	2,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/5/2003	
Design Complete (FY)	09/1/2006	
Construction Start (FY)		
Construction Complete (FY)	09/30/2007	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-CGN01-GENERAL RENOVATIONS AT DOC FACILITIES

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CGN01  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$5,300,000



## Description:

Multiple Task Order Project addressing upgrading of various HVAC, Mechanical and other Building Systems. Task Order includes two phases. Phase 1 provides for the Assessment/feasibility study and Phase 2 provides for the design and construction of various systems upgrades based on the study.

## Justification:

CDF is almost a 40 years old structure continuously used 24/7, 365 days a year that faces extreme wear and tear. Upkeep and maintenance of CDF is critical to the mission of the agency because it is required to safely house over 2,000 inmates and provide operational support, while complying with applicable standards and regulations.

## Progress Assessment:

Progressing in multiple phases

## Related Projects:

DGS project PL902C-Critical System Replacement

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	804	703	88	0	13	0	0	0	0	0	0	0
(04) Construction	2,496	2,254	231	0	11	2,000	0	0	0	0	0	2,000
<b>TOTALS</b>	<b>3,300</b>	<b>2,957</b>	<b>319</b>	<b>0</b>	<b>24</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

  

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	2,345	2,244	88	0	13	2,000	0	0	0	0	0	2,000
Pay Go (0301)	955	713	230	0	11	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>3,300</b>	<b>2,957</b>	<b>319</b>	<b>0</b>	<b>24</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Additional Appropriation Data

First Appropriation FY	2013
Original 6-Year Budget Authority	5,800
Budget Authority Through FY 2023	3,300
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	3,300
Budget Authority Request Through FY 2024	5,300
Increase (Decrease)	2,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

# AM0-CR104-HVAC REPLACEMENT FOR CDF

**Agency:** DEPARTMENT OF CORRECTIONS (FL0)  
**Implementing Agency:** DEPARTMENT OF GENERAL SERVICES (AM0)  
**Project No:** CR104  
**Ward:** 7  
**Location:** 1901 D STREET SE  
**Facility Name or Identifier:** DC JAIL/CENTRAL DETENTION FACILITY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 10  
**Estimated Full Funding Cost:** \$23,410,000



## Description:

The heating, ventilation and air-conditioning system at the Central 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 situation has caused the air quality in the jail, including CO2 levels, air flow, air temperature and humidity to go beyond acceptable levels. This project aligns with Sustainable DC Action: Energy 1.4.

## Progress Assessment:

Progressing in multiple phases

## Related Projects:

CGN01C - General Renovations at DOC facilities

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
(01) Design	1,740	1,632	54	0	54	0	0	0	0	0	0	0
(03) Project Management	428	422	1	0	5	3,000	3,000	0	0	0	0	6,000
(04) Construction	15,242	15,077	55	0	111	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,410</b>	<b>17,131</b>	<b>109</b>	<b>0</b>	<b>170</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

  

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
GO Bonds - New (0300)	16,364	16,270	68	0	26	3,000	3,000	0	0	0	0	6,000
Pay Go (0301)	1,045	861	41	0	144	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,410</b>	<b>17,131</b>	<b>109</b>	<b>0</b>	<b>170</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Additional Appropriation Data

First Appropriation FY	2001
Original 6-Year Budget Authority	8,045
Budget Authority Through FY 2023	20,410
FY 2018 Budget Authority Changes	0
6-Year Budget Authority Through FY 2023	20,410
Budget Authority Request Through FY 2024	23,410
Increase (Decrease)	3,000

## Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	6 Yr Total
No estimated operating impact							

## Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)	04/2/2001	04/2/2001
Construction Complete (FY)	10/31/2014	
Closeout (FY)		

## Full Time Equivalent Data

Object	FTE	FY 2019 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0