

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES MODERNIZATION PR		1000										
PERSONNEL		1010	0	0	0	0	0	0	0	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION PR			0	0	0	0	0	0	0	0	0	0
AGENCY FINANCIAL OPERATIONS		100F										
BUDGET OPERATIONS		110F	132	234	266	32	266	0	266	0	0	0
ACCOUNTING OPERATIONS		120F	432	480	391	-89	391	0	391	0	0	0
ACFO		130F	174	193	307	114	307	0	307	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			737	907	964	58	964	0	964	0	0	0
AGENCY MANAGEMENT PROGRAMS		1100										
EXECUTIVE DIRECTION AND SUPPORT		1110	2,346	2,968	3,861	893	3,844	18	3,861	0	0	0
HUMAN RESOURCES MANAGEMENT		1120	1,484	1,729	2,378	649	2,378	0	2,378	0	0	0
MANAGEMENT CONTROL		1130	1,878	1,572	2,009	437	1,996	12	2,009	0	0	0
INFORMATION TECHNOLOGY		1140	3,601	3,748	0	-3,748	0	0	0	0	0	0
TECHNOLOGY SUPPORT		1145	0	0	4,177	4,177	4,177	0	4,177	0	0	0
AGENCY OPERATIONS SUPPORT		1150	2,362	2,550	2,428	-122	2,428	0	2,428	0	0	0
FACILITY SERVICES		1160	0	0	4,705	4,705	4,682	0	4,682	0	0	23
Subtotal: AGENCY MANAGEMENT PROGRAMS			11,671	12,567	19,559	6,991	19,506	30	19,536	0	0	23
INSTITUTIONAL CUSTODY OPERATIONS		2000										
SECURITY AND CONTROL		2010	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS			0	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNITY AFFAIRS		2100										
OFFICE OF RETURNING CITIZENS		2101	0	268	0	-268	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			0	268	0	-268	0	0	0	0	0	0
INMATE SERVICES		2500										
INMATE PERSONAL SERVICES		2510	8,506	8,497	9,025	528	7,382	1,644	9,025	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT		2520	2,862	2,632	8,056	5,424	7,779	202	7,981	0	0	75
INMATE HEALTH SERVICES		2530	30,397	30,977	29,166	-1,811	29,105	60	29,166	0	0	0
Subtotal: INMATE SERVICES			41,765	42,106	46,247	4,141	44,266	1,906	46,172	0	0	75
INMATE CUSTODY		3600										
INSTITUTIONAL SECURITY AND CONTROL		3605	0	0	80,914	80,914	54,518	26,324	80,843	0	0	71

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Department of Corrections	Name	FLO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
	INTERNAL SECURITY AND CONTROL SERVICES	3610	41,581	44,113	0	-44,113	0	0	0	0	0	0
	SECURITY ENHANCEMENT	3615	0	0	788	788	788	0	788	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	22,740	23,720	0	-23,720	0	0	0	0	0	0
	COMMUNITY CORRECTIONS	3630	2,259	2,690	2,731	41	2,731	0	2,731	0	0	0
	CCB-CENTRAL CELL BLOCK SECURITY	3635	0	2,724	0	-2,724	0	0	0	0	0	0
	Subtotal: INMATE CUSTODY		66,581	73,247	84,433	11,186	58,037	26,324	84,361	0	0	71
	INSTITUTIONAL SUPPORT SERVICES	4800										
	INMATE STATUS DOCUMENTATION	4810	5,577	6,292	0	-6,292	0	0	0	0	0	0
	FACILITY SERVICES	4820	4,797	4,866	0	-4,866	0	0	0	0	0	0
	Subtotal: INSTITUTIONAL SUPPORT SERVICES		10,375	11,158	0	-11,158	0	0	0	0	0	0
	COMMUNITY AFFAIRS	4900										
	OFFICE OF RETURNING CITIZENS	4901	0	0	376	376	376	0	376	0	0	0
	Subtotal: COMMUNITY AFFAIRS		0	0	376	376	376	0	376	0	0	0
	YR END CLOSE	9960										
	YR END CLOSE	9961	0	0	0	0	0	0	0	0	0	0
	Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
	Total: Department of Corrections		131,129	140,254	151,579	11,325	123,149	28,260	151,410	0	0	169

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	585	687	748	61	0	0	0	0	0	0	0	0	0	0	0	0	585	687	748	61
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	118	220	216	-4	0	0	0	0	0	0	0	0	0	0	0	0	118	220	216	-4
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	737	907	964	58	0	0	0	0	0	0	0	0	0	0	0	0	737	907	964	58
Total 100F	737	907	964	58	0	0	0	0	0	0	0	0	0	0	0	0	737	907	964	58

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,666	4,846	8,896	4,050	0	0	0	0	0	0	0	0	0	0	0	0	4,666	4,846	8,896	4,050
0012	315	388	100	-288	0	0	0	0	0	0	0	0	0	0	0	0	315	388	100	-288
0013	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	1,019	1,675	2,715	1,041	0	0	0	0	0	0	0	0	0	0	0	0	1,019	1,675	2,715	1,041
0015	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: PS	6,176	6,909	11,711	4,802	0	0	0	0	0	0	0	0	0	0	0	0	6,176	6,909	11,711	4,802
0020	803	557	622	65	0	0	0	0	0	0	0	0	0	0	0	0	803	557	622	65
0031	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	2,016	2,524	3,339	815	0	0	0	0	0	0	0	0	0	94	23	-71	2,016	2,618	3,362	744
0041	1,255	1,809	2,295	486	0	0	0	0	0	0	0	0	0	0	0	0	1,255	1,809	2,295	486
0070	1,421	614	1,509	895	0	0	0	0	0	0	0	0	0	0	0	0	1,421	614	1,509	895
Subtotal: NPS	5,495	5,565	7,825	2,260	0	0	0	0	0	0	0	0	0	94	23	-71	5,495	5,659	7,848	2,189
Total 1100	11,671	12,474	19,536	7,062	0	0	0	0	0	0	0	0	0	94	23	-71	11,671	12,567	19,559	6,991

2000 Institutional Custody Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	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	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Office Of Community Affairs

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	192	0	-192	0	0	0	0	0	0	0	0	0	0	0	0	0	192	0	-192
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: PS	0	258	0	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	258	0	-258
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Total 2100	0	268	0	-268	0	0	0	0	0	0	0	0	0	0	0	0	0	268	0	-268

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,533	5,761	10,325	4,564	0	0	0	0	0	0	0	0	6	0	0	0	5,539	5,761	10,325	4,564
0012	188	239	286	47	0	0	0	0	0	0	0	0	135	57	0	-57	323	296	286	-10
0013	504	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	0	0	0
0014	1,430	1,921	3,095	1,174	0	0	0	0	0	0	0	0	14	18	0	-18	1,444	1,939	3,095	1,156
0015	315	296	296	0	0	0	0	0	0	0	0	0	1	0	0	0	316	296	296	0
Subtotal: PS	7,971	8,218	14,002	5,785	0	0	0	0	0	0	0	0	157	75	0	-75	8,127	8,293	14,002	5,710
0020	4,532	5,093	5,204	111	0	0	0	0	0	0	0	0	6	31	0	-31	4,537	5,124	5,204	80
0031	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	288	370	583	213	0	0	0	0	0	0	0	0	333	100	75	-26	620	471	658	187
0041	27,380	28,038	26,203	-1,836	0	0	0	0	0	0	0	0	0	0	0	0	27,380	28,038	26,203	-1,836
0050	190	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	867	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	889	0	0	0
Subtotal: NPS	33,278	33,682	32,170	-1,512	0	0	0	0	0	0	0	0	360	132	75	-57	33,637	33,814	32,245	-1,569
Total 2500	41,248	41,900	46,172	4,273	0	0	0	0	0	0	0	0	517	207	75	-132	41,765	42,106	46,247	4,141

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	29,241	32,812	34,885	2,073	0	0	0	0	0	0	0	0	0	0	0	0	29,241	32,812	34,885	2,073
0012	575	450	14	-436	0	0	0	0	0	0	0	0	0	0	55	55	575	450	69	-380
0013	3,280	3,780	3,801	21	0	0	0	0	0	0	0	0	0	0	0	0	3,280	3,780	3,801	21
0014	8,899	10,672	9,957	-715	0	0	0	0	0	0	0	0	0	0	16	16	8,899	10,672	9,973	-699
0015	1,656	2,204	2,204	0	0	0	0	0	0	0	0	0	0	0	0	0	1,656	2,204	2,204	0
Subtotal: PS	43,651	49,918	50,862	944	0	0	0	0	0	0	0	0	0	0	71	71	43,651	49,918	50,934	1,016
0020	13	90	650	561	0	0	0	0	0	0	0	0	0	0	0	0	13	90	650	561
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	66	33	361	328	0	0	0	0	0	0	0	0	0	0	0	0	66	33	361	328
0041	19,232	20,414	28,515	8,101	0	0	0	0	0	0	0	0	0	0	0	0	19,232	20,414	28,515	8,101
0070	826	0	1,181	1,181	0	0	0	0	0	0	0	0	0	0	0	0	826	0	1,181	1,181
Subtotal: NPS	22,930	23,329	33,499	10,170	0	0	0	0	0	0	0	0	0	0	0	0	22,930	23,329	33,499	10,170

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3600	66,581	73,247	84,361	11,114	0	0	0	0	0	0	0	0	0	0	71	71	66,581	73,247	84,433	11,186

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,084	6,862	0	-6,862	0	0	0	0	0	0	0	0	0	0	0	0	6,084	6,862	0	-6,862
0012	413	275	0	-275	0	0	0	0	0	0	0	0	0	0	0	0	413	275	0	-275
0013	260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0014	1,665	2,284	0	-2,284	0	0	0	0	0	0	0	0	0	0	0	0	1,665	2,284	0	-2,284
0015	97	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: PS	8,519	9,421	0	-9,421	0	0	0	0	0	0	0	0	0	0	0	0	8,519	9,421	0	-9,421
0020	249	229	0	-229	0	0	0	0	0	0	0	0	0	0	0	0	249	229	0	-229
0040	529	609	0	-609	0	0	0	0	0	0	0	0	0	0	0	0	529	609	0	-609
0041	771	459	0	-459	0	0	0	0	0	0	0	0	0	0	0	0	771	459	0	-459
0070	306	440	0	-440	0	0	0	0	0	0	0	0	0	0	0	0	306	440	0	-440
Subtotal: NPS	1,856	1,737	0	-1,737	0	0	0	0	0	0	0	0	0	0	0	0	1,856	1,737	0	-1,737
Total 4800	10,375	11,158	0	-11,158	0	0	0	0	0	0	0	0	0	0	0	0	10,375	11,158	0	-11,158

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	212	212	0	0	0	0	0	0	0	0	0	0	0	0	0	0	212	212
0012	0	0	72	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: PS	0	0	366	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	366	366
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Total 4900	0	0	376	376	0	0	0	0	0	0	0	0	0	0	0	0	0	0	376	376

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	0	0	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	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	130,612	139,953	151,410	11,456	0	0	0	0	0	0	0	0	517	301	169	-131	131,129	140,254	151,579	11,325

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FL0 Department of Corrections

1000 Administrative Services Modernization Pr

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 1000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	585	687	748	61	0	0	0	0	0	0	0	0	585	687	748	61
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	118	220	216	-4	0	0	0	0	0	0	0	0	118	220	216	-4
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	737	907	964	58	0	0	0	0	0	0	0	0	737	907	964	58
Total 100F	737	907	964	58	0	0	0	0	0	0	0	0	737	907	964	58

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	4,666	4,846	8,896	4,050	0	0	0	0	0	0	0	0	4,666	4,846	8,896	4,050
0012	315	388	100	-288	0	0	0	0	0	0	0	0	315	388	100	-288
0013	124	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0
0014	1,019	1,675	2,715	1,041	0	0	0	0	0	0	0	0	1,019	1,675	2,715	1,041
0015	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: PS	6,176	6,909	11,711	4,802	0	0	0	0	0	0	0	0	6,176	6,909	11,711	4,802
0020	803	557	617	60	0	0	0	0	0	0	5	5	803	557	622	65
0031	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60	0
0040	2,016	2,524	3,314	790	0	0	0	0	0	0	25	25	2,016	2,524	3,339	815
0041	1,255	1,809	2,295	486	0	0	0	0	0	0	0	0	1,255	1,809	2,295	486
0070	1,421	614	1,509	895	0	0	0	0	0	0	0	0	1,421	614	1,509	895
Subtotal: NPS	5,495	5,565	7,795	2,230	0	0	0	0	0	0	30	30	5,495	5,565	7,825	2,260
Total 1100	11,671	12,474	19,506	7,032	0	0	0	0	0	0	30	30	11,671	12,474	19,536	7,062

2000 Institutional Custody Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2100 Office Of Community Affairs

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	192	0	-192	0	0	0	0	0	0	0	0	0	192	0	-192
0014	0	66	0	-66	0	0	0	0	0	0	0	0	0	66	0	-66
Subtotal: PS	0	258	0	-258	0	0	0	0	0	0	0	0	0	258	0	-258
0020	0	3	0	-3	0	0	0	0	0	0	0	0	0	3	0	-3
0040	0	8	0	-8	0	0	0	0	0	0	0	0	0	8	0	-8
Subtotal: NPS	0	10	0	-10	0	0	0	0	0	0	0	0	0	10	0	-10
Total 2100	0	268	0	-268	0	0	0	0	0	0	0	0	0	268	0	-268

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,473	5,699	10,215	4,516	0	0	0	0	60	62	110	48	5,533	5,761	10,325	4,564
0012	188	239	286	47	0	0	0	0	0	0	0	0	188	239	286	47
0013	502	0	0	0	0	0	0	0	3	0	0	0	504	0	0	0
0014	1,407	1,901	3,064	1,162	0	0	0	0	23	20	32	12	1,430	1,921	3,095	1,174
0015	312	296	296	0	0	0	0	0	3	0	0	0	315	296	296	0
Subtotal: PS	7,881	8,136	13,861	5,725	0	0	0	0	90	82	141	60	7,971	8,218	14,002	5,785
0020	3,328	3,583	3,625	42	0	0	0	0	1,204	1,510	1,579	69	4,532	5,093	5,204	111
0031	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0040	288	230	398	167	0	0	0	0	0	140	186	46	288	370	583	213
0041	27,380	28,038	26,203	-1,836	0	0	0	0	0	0	0	0	27,380	28,038	26,203	-1,836
0050	190	180	180	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	867	0	0	0	0	0	0	0	0	0	0	0	867	0	0	0
Subtotal: NPS	32,074	32,032	30,405	-1,627	0	0	0	0	1,204	1,650	1,765	115	33,278	33,682	32,170	-1,512
Total 2500	39,955	40,168	44,266	4,099	0	0	0	0	1,294	1,732	1,906	174	41,248	41,900	46,172	4,273

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	28,483	31,657	33,790	2,133	0	0	0	0	758	1,155	1,095	-60	29,241	32,812	34,885	2,073
0012	575	450	14	-436	0	0	0	0	0	0	0	0	575	450	14	-436
0013	3,226	3,780	3,801	21	0	0	0	0	54	0	0	0	3,280	3,780	3,801	21
0014	8,588	10,302	9,641	-661	0	0	0	0	311	370	317	-53	8,899	10,672	9,957	-715
0015	1,596	2,204	2,204	0	0	0	0	0	60	0	0	0	1,656	2,204	2,204	0
Subtotal: PS	42,467	48,393	49,450	1,057	0	0	0	0	1,184	1,525	1,412	-113	43,651	49,918	50,862	944
0020	13	90	650	561	0	0	0	0	0	0	0	0	13	90	650	561
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	66	33	361	328	0	0	0	0	0	0	0	0	66	33	361	328
0041	2,093	2,521	3,602	1,081	0	0	0	0	17,139	17,893	24,913	7,020	19,232	20,414	28,515	8,101
0070	826	0	1,181	1,181	0	0	0	0	0	0	0	0	826	0	1,181	1,181
Subtotal: NPS	5,791	5,436	8,587	3,151	0	0	0	0	17,139	17,893	24,913	7,020	22,930	23,329	33,499	10,170

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 3600	48,258	53,829	58,037	4,208	0	0	0	0	18,323	19,418	26,324	6,906	66,581	73,247	84,361	11,114

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	6,084	6,862	0	-6,862	0	0	0	0	0	0	0	0	6,084	6,862	0	-6,862
0012	413	275	0	-275	0	0	0	0	0	0	0	0	413	275	0	-275
0013	260	0	0	0	0	0	0	0	0	0	0	0	260	0	0	0
0014	1,665	2,284	0	-2,284	0	0	0	0	0	0	0	0	1,665	2,284	0	-2,284
0015	97	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0
Subtotal: PS	8,519	9,421	0	-9,421	0	0	0	0	0	0	0	0	8,519	9,421	0	-9,421
0020	249	229	0	-229	0	0	0	0	0	0	0	0	249	229	0	-229
0040	529	609	0	-609	0	0	0	0	0	0	0	0	529	609	0	-609
0041	771	459	0	-459	0	0	0	0	0	0	0	0	771	459	0	-459
0070	306	440	0	-440	0	0	0	0	0	0	0	0	306	440	0	-440
Subtotal: NPS	1,856	1,737	0	-1,737	0	0	0	0	0	0	0	0	1,856	1,737	0	-1,737
Total 4800	10,375	11,158	0	-11,158	0	0	0	0	0	0	0	0	10,375	11,158	0	-11,158

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	212	212	0	0	0	0	0	0	0	0	0	0	212	212
0012	0	0	72	72	0	0	0	0	0	0	0	0	0	0	72	72
0014	0	0	82	82	0	0	0	0	0	0	0	0	0	0	82	82
Subtotal: PS	0	0	366	366	0	0	0	0	0	0	0	0	0	0	366	366
0020	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: NPS	0	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10
Total 4900	0	0	376	376	0	0	0	0	0	0	0	0	0	0	376	376

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	110,996	118,803	123,149	4,346	0	0	0	0	19,616	21,150	28,260	7,110	130,612	139,953	151,410	11,456

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**Program Summary by
Comptroller Source Group**

Schedule
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FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	46,108	51,161	55,067	3,906	0	0	0	0	0	0	0	0	6	0	0	0	46,114	51,161	55,067	3,906
0012	1,491	1,352	471	-881	0	0	0	0	0	0	0	0	135	57	55	-1	1,626	1,408	526	-882
0013	4,178	3,780	3,801	21	0	0	0	0	0	0	0	0	0	0	0	0	4,178	3,780	3,801	21
0014	13,132	16,837	16,066	-771	0	0	0	0	0	0	0	0	14	18	16	-2	13,145	16,856	16,082	-773
0015	2,144	2,500	2,500	0	0	0	0	0	0	0	0	0	1	0	0	0	2,146	2,500	2,500	0
Subtotal: PS	67,054	75,630	77,905	2,275	0	0	0	0	0	0	0	0	157	75	71	-4	67,210	75,705	77,977	2,272
0020	5,597	5,972	6,487	515	0	0	0	0	0	0	0	0	6	31	0	-31	5,603	6,003	6,487	484
0031	20	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	20	60	60	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,899	3,544	4,283	739	0	0	0	0	0	0	0	0	333	194	98	-96	3,232	3,738	4,381	643
0041	48,638	50,720	57,012	6,292	0	0	0	0	0	0	0	0	0	0	0	0	48,638	50,720	57,012	6,292
0050	190	180	180	0	0	0	0	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	3,421	1,054	2,690	1,635	0	0	0	0	0	0	0	0	21	0	0	0	3,442	1,054	2,690	1,635
Subtotal: NPS	63,558	64,324	73,505	9,181	0	0	0	0	0	0	0	0	360	226	98	-128	63,918	64,549	73,603	9,053
Total budget	130,612	139,953	151,410	11,456	0	0	0	0	0	0	0	0	517	301	169	-131	131,129	140,254	151,579	11,325

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	832	910	927	17	0	0	0	0	0	0	0	0	2	0	0	0	833	910	927	17
0012	30	25	8	-17	0	0	0	0	0	0	0	0	1	0	1	1	30	25	9	-16
Total FTEs	861	935	935	0	0	0	0	0	0	0	0	0	2	0	1	1	864	935	936	1

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	45,290	49,943	53,862	3,918	0	0	0	0	818	1,217	1,205	-13	46,108	51,161	55,067	3,906
0012	1,491	1,352	471	-881	0	0	0	0	0	0	0	0	1,491	1,352	471	-881
0013	4,121	3,780	3,801	21	0	0	0	0	57	0	0	0	4,178	3,780	3,801	21
0014	12,797	16,448	15,718	-730	0	0	0	0	335	390	348	-41	13,132	16,837	16,066	-771
0015	2,081	2,500	2,500	0	0	0	0	0	63	0	0	0	2,144	2,500	2,500	0
Subtotal: PS	65,781	74,023	76,352	2,329	0	0	0	0	1,273	1,607	1,553	-54	67,054	75,630	77,905	2,275
0020	4,393	4,462	4,903	441	0	0	0	0	1,204	1,510	1,584	74	5,597	5,972	6,487	515
0031	20	60	60	0	0	0	0	0	0	0	0	0	20	60	60	0
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,899	3,404	4,072	668	0	0	0	0	0	140	211	71	2,899	3,544	4,283	739
0041	31,499	32,827	32,100	-728	0	0	0	0	17,139	17,893	24,913	7,020	48,638	50,720	57,012	6,292
0050	190	180	180	0	0	0	0	0	0	0	0	0	190	180	180	0
0070	3,421	1,054	2,690	1,635	0	0	0	0	0	0	0	0	3,421	1,054	2,690	1,635
Subtotal: NPS	45,215	44,781	46,797	2,017	0	0	0	0	18,343	19,543	26,707	7,164	63,558	64,324	73,505	9,181
Total budget	110,996	118,803	123,149	4,346	0	0	0	0	19,616	21,150	28,260	7,110	130,612	139,953	151,410	11,456

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	817	890	907	17	0	0	0	0	14	20	20	0	832	910	927	17
0012	30	25	8	-17	0	0	0	0	0	0	0	0	30	25	8	-17
Total FTEs	847	915	915	0	0	0	0	0	14	20	20	0	861	935	935	0

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**Agency Summary
by Revenue Source**

Schedule

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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		\$123,149	915.20
Subtotal: Local Fund			\$123,149	915.20
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$26,548	20.00
	0601	CONCESSION INCOME	\$1,500	0.00
	0602	WELFARE ACCOUNT	\$213	0.00
Subtotal: Special Purpose Revenue Funds			\$28,260	20.00
Subtotal: General Fund			\$151,410	935.20
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$169	0.80
Subtotal: Intra-District Funds			\$169	0.80
Subtotal: Intra-District Funds			\$169	0.80
Total: Department of Corrections			\$151,579	936.00