

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS		100F										
	BUDGET OPERATIONS	110F	235	266	305	39	305	0	305	0	0	0
	ACCOUNTING OPERATIONS	120F	437	391	433	42	433	0	433	0	0	0
	ACFO	130F	179	307	322	15	322	0	322	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			850	964	1,060	96	1,060	0	1,060	0	0	0
AGENCY MANAGEMENT PROGRAMS		1100										
	EXECUTIVE DIRECTION AND SUPPORT	1110	3,134	3,861	3,694	-168	3,694	0	3,694	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	1,523	2,378	2,415	37	2,415	0	2,415	0	0	0
	MANAGEMENT CONTROL	1130	1,300	2,009	2,084	75	2,084	0	2,084	0	0	0
	INFORMATION TECHNOLOGY	1140	3,244	0	0	0	0	0	0	0	0	0
	TECHNOLOGY SUPPORT	1145	0	4,177	3,968	-209	3,968	0	3,968	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	2,041	2,428	1,929	-499	1,929	0	1,929	0	0	0
	FACILITY SERVICES	1160	0	4,705	5,321	616	5,293	0	5,293	0	0	28
Subtotal: AGENCY MANAGEMENT PROGRAMS			11,242	19,559	19,412	-147	19,384	0	19,384	0	0	28
OFFICE OF COMMUNITY AFFAIRS		2100										
	OFFICE OF RETURNING CITIZENS	2101	334	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF COMMUNITY AFFAIRS			334	0	0	0	0	0	0	0	0	0
INMATE SERVICES		2500										
	INMATE PERSONAL SERVICES	2510	7,808	9,025	8,682	-343	6,843	1,839	8,682	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	2,350	8,056	7,664	-392	7,064	600	7,664	0	0	0
	INMATE HEALTH SERVICES	2530	31,650	29,166	30,006	840	28,156	1,850	30,006	0	0	0
Subtotal: INMATE SERVICES			41,808	46,247	46,352	104	42,063	4,289	46,352	0	0	0
INMATE CUSTODY		3600										
	INSTITUTIONAL SECURITY AND CONTROL	3605	0	80,914	81,026	111	56,672	24,268	80,941	0	0	85
	INTERNAL SECURITY AND CONTROL SERVICES	3610	41,796	0	0	0	0	0	0	0	0	0
	SECURITY ENHANCEMENT	3615	0	788	397	-391	397	0	397	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3620	23,881	0	0	0	0	0	0	0	0	0
	COMMUNITY CORRECTIONS	3630	2,239	2,731	2,256	-475	2,183	0	2,183	0	0	73
	CCB-CENTRAL CELL BLOCK SECURITY	3635	2,887	0	0	0	0	0	0	0	0	0
Subtotal: INMATE CUSTODY			70,803	84,433	83,678	-755	59,252	24,268	83,520	0	0	158

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Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
INSTITUTIONAL SUPPORT SERVICES		4800										
	INMATE STATUS DOCUMENTATION	4810	5,519	0	0	0	0	0	0	0	0	0
	FACILITY SERVICES	4820	5,002	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES			10,521	0	0	0	0	0	0	0	0	0
COMMUNITY AFFAIRS		4900										
	OFFICE OF RETURNING CITIZENS	4901	0	376	416	40	416	0	416	0	0	0
Subtotal: COMMUNITY AFFAIRS			0	376	416	40	416	0	416	0	0	0
Total: Department of Corrections			135,559	151,579	150,919	-660	122,176	28,557	150,733	0	0	186

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	687	748	815	67	0	0	0	0	0	0	0	0	0	0	0	0	687	748	815	67
0013	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	135	216	228	12	0	0	0	0	0	0	0	0	0	0	0	0	135	216	228	12
0015	18	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	18	0	17	17
Subtotal: PS	850	964	1,060	96	0	0	0	0	0	0	0	0	0	0	0	0	850	964	1,060	96
Total 100F	850	964	1,060	96	0	0	0	0	0	0	0	0	0	0	0	0	850	964	1,060	96

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,154	8,896	8,993	97	0	0	0	0	0	0	0	0	0	0	0	0	5,154	8,896	8,993	97
0012	-8	100	532	433	0	0	0	0	0	0	0	0	0	0	0	0	-8	100	532	433
0013	101	0	225	225	0	0	0	0	0	0	0	0	0	0	0	0	101	0	225	225
0014	1,007	2,715	2,669	-46	0	0	0	0	0	0	0	0	0	0	0	0	1,007	2,715	2,669	-46
0015	79	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	79	0	192	192
Subtotal: PS	6,333	11,711	12,612	901	0	0	0	0	0	0	0	0	0	0	0	0	6,333	11,711	12,612	901
0020	678	622	450	-172	0	0	0	0	0	0	0	0	0	0	0	0	678	622	450	-172
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
0040	1,846	3,339	2,879	-460	0	0	0	0	0	0	0	0	0	23	28	5	1,846	3,362	2,907	-455
0041	1,517	2,295	2,391	96	0	0	0	0	0	0	0	0	0	0	0	0	1,517	2,295	2,391	96
0070	869	1,509	1,052	-457	0	0	0	0	0	0	0	0	0	0	0	0	869	1,509	1,052	-457
Subtotal: NPS	4,909	7,825	6,772	-1,053	0	0	0	0	0	0	0	0	0	23	28	5	4,909	7,848	6,800	-1,048
Total 1100	11,242	19,536	19,384	-152	0	0	0	0	0	0	0	0	0	23	28	5	11,242	19,559	19,412	-147

2100 Office Of Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0	51	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0	50	0	0	0
Subtotal: PS	256	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	322	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 2100	268	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0	334	0	0	0

2500 Inmate Services

	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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**FY 2016 Proposed Budget
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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,374	10,325	8,242	-2,083	0	0	0	0	0	0	0	0	0	0	0	0	6,374	10,325	8,242	-2,083
0012	-50	286	447	161	0	0	0	0	0	0	0	0	77	0	0	0	27	286	447	161
0013	468	0	385	385	0	0	0	0	0	0	0	0	2	0	0	0	471	0	385	385
0014	1,596	3,095	2,435	-661	0	0	0	0	0	0	0	0	2	0	0	0	1,598	3,095	2,435	-661
0015	478	296	531	235	0	0	0	0	0	0	0	0	1	0	0	0	478	296	531	235
Subtotal: PS	8,866	14,002	12,040	-1,963	0	0	0	0	0	0	0	0	81	0	0	0	8,948	14,002	12,040	-1,963
0020	4,804	5,204	5,576	372	0	0	0	0	0	0	0	0	0	0	0	0	4,804	5,204	5,576	372
0040	183	583	612	29	0	0	0	0	0	0	0	0	99	75	0	-75	283	658	612	-46
0041	27,556	26,203	27,842	1,639	0	0	0	0	0	0	0	0	0	0	0	0	27,556	26,203	27,842	1,639
0050	174	180	233	53	0	0	0	0	0	0	0	0	0	0	0	0	174	180	233	53
0070	44	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	44	0	49	49
Subtotal: NPS	32,761	32,170	34,312	2,142	0	0	0	0	0	0	0	0	99	75	0	-75	32,860	32,245	34,312	2,067
Total 2500	41,627	46,172	46,352	179	0	0	0	0	0	0	0	0	181	75	0	-75	41,808	46,247	46,352	104

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	30,861	34,885	38,034	3,149	0	0	0	0	0	0	0	0	0	0	0	0	30,861	34,885	38,034	3,149
0012	63	14	108	94	0	0	0	0	0	0	0	0	0	55	57	2	63	69	165	96
0013	3,634	3,801	3,690	-111	0	0	0	0	0	0	0	0	0	0	0	0	3,634	3,801	3,690	-111
0014	8,967	9,957	10,571	614	0	0	0	0	0	0	0	0	0	16	16	0	8,967	9,973	10,587	614
0015	3,068	2,204	1,960	-244	0	0	0	0	0	0	0	0	0	0	0	0	3,068	2,204	1,960	-244
Subtotal: PS	46,594	50,862	54,364	3,502	0	0	0	0	0	0	0	0	0	71	73	2	46,594	50,934	54,437	3,503
0020	113	650	812	161	0	0	0	0	0	0	0	0	0	0	0	0	113	650	812	161
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	20	361	199	-162	0	0	0	0	0	0	0	0	0	0	85	85	20	361	284	-77
0041	21,269	28,515	24,753	-3,761	0	0	0	0	0	0	0	0	0	0	0	0	21,269	28,515	24,753	-3,761
0070	15	1,181	600	-581	0	0	0	0	0	0	0	0	0	0	0	0	15	1,181	600	-581
Subtotal: NPS	24,209	33,499	29,157	-4,343	0	0	0	0	0	0	0	0	0	0	85	85	24,209	33,499	29,242	-4,258
Total 3600	70,803	84,361	83,520	-841	0	0	0	0	0	0	0	0	0	71	158	87	70,803	84,433	83,678	-755

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,673	0	0	0
0012	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0014	1,718	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,718	0	0	0
0015	220	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: PS	9,085	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,085	0	0	0
0020	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	558	0	0	0
0041	349	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	349	0	0	0
0070	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
Subtotal: NPS	1,437	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,437	0	0	0
Total 4800	10,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,521	0	0	0

4900 Community Affairs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	212	206	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	212	206	-6
0012	0	72	75	3	0	0	0	0	0	0	0	0	0	0	0	0	0	72	75	3
0014	0	82	79	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	82	79	-3
Subtotal: PS	0	366	359	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	366	359	-6
0020	0	10	15	4	0	0	0	0	0	0	0	0	0	0	0	0	0	10	15	4
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: NPS	0	10	57	46	0	0	0	0	0	0	0	0	0	0	0	0	0	10	57	46
Total 4900	0	376	416	40	0	0	0	0	0	0	0	0	0	0	0	0	0	376	416	40
Total budget	135,313	151,410	150,733	-677	0	0	0	0	0	0	0	0	247	169	186	17	135,559	151,579	150,919	-660

**FY 2016 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	687	748	815	67	0	0	0	0	0	0	0	0	687	748	815	67
0013	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0014	135	216	228	12	0	0	0	0	0	0	0	0	135	216	228	12
0015	18	0	17	17	0	0	0	0	0	0	0	0	18	0	17	17
Subtotal: PS	850	964	1,060	96	0	0	0	0	0	0	0	0	850	964	1,060	96
Total 100F	850	964	1,060	96	0	0	0	0	0	0	0	0	850	964	1,060	96

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	5,154	8,896	8,993	97	0	0	0	0	0	0	0	0	5,154	8,896	8,993	97
0012	-8	100	532	433	0	0	0	0	0	0	0	0	-8	100	532	433
0013	101	0	225	225	0	0	0	0	0	0	0	0	101	0	225	225
0014	1,007	2,715	2,669	-46	0	0	0	0	0	0	0	0	1,007	2,715	2,669	-46
0015	79	0	192	192	0	0	0	0	0	0	0	0	79	0	192	192
Subtotal: PS	6,333	11,711	12,612	901	0	0	0	0	0	0	0	0	6,333	11,711	12,612	901
0020	678	617	450	-167	0	0	0	0	0	5	0	-5	678	622	450	-172
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0040	1,846	3,314	2,879	-435	0	0	0	0	0	25	0	-25	1,846	3,339	2,879	-460
0041	1,517	2,295	2,391	96	0	0	0	0	0	0	0	0	1,517	2,295	2,391	96
0070	869	1,509	1,052	-457	0	0	0	0	0	0	0	0	869	1,509	1,052	-457
Subtotal: NPS	4,909	7,795	6,772	-1,023	0	0	0	0	0	30	0	-30	4,909	7,825	6,772	-1,053
Total 1100	11,242	19,506	19,384	-122	0	0	0	0	0	30	0	-30	11,242	19,536	19,384	-152

2100 Office Of Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0012	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	33	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
Subtotal: PS	256	0	0	0	0	0	0	0	0	0	0	0	256	0	0	0
0020	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0040	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
Subtotal: NPS	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Total 2100	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0

2500 Inmate Services

	Local Funds				Dedicated Taxes				Other Funds				General Funds			
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**FY 2016 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,352	10,215	8,242	-1,973	0	0	0	0	21	110	0	-110	6,374	10,325	8,242	-2,083
0012	-50	286	447	161	0	0	0	0	0	0	0	0	-50	286	447	161
0013	464	0	385	385	0	0	0	0	4	0	0	0	468	0	385	385
0014	1,589	3,064	2,435	-629	0	0	0	0	8	32	0	-32	1,596	3,095	2,435	-661
0015	467	296	531	235	0	0	0	0	11	0	0	0	478	296	531	235
Subtotal: PS	8,823	13,861	12,040	-1,821	0	0	0	0	44	141	0	-141	8,866	14,002	12,040	-1,963
0020	3,779	3,625	4,274	649	0	0	0	0	1,025	1,579	1,302	-277	4,804	5,204	5,576	372
0040	183	398	266	-132	0	0	0	0	0	186	347	161	183	583	612	29
0041	27,556	26,203	25,231	-972	0	0	0	0	0	0	2,611	2,611	27,556	26,203	27,842	1,639
0050	174	180	233	53	0	0	0	0	0	0	0	0	174	180	233	53
0070	34	0	20	20	0	0	0	0	10	0	29	29	44	0	49	49
Subtotal: NPS	31,726	30,405	30,023	-382	0	0	0	0	1,036	1,765	4,289	2,524	32,761	32,170	34,312	2,142
Total 2500	40,548	44,266	42,063	-2,204	0	0	0	0	1,079	1,906	4,289	2,383	41,627	46,172	46,352	179

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	30,428	33,790	36,495	2,705	0	0	0	0	434	1,095	1,539	444	30,861	34,885	38,034	3,149
0012	63	14	108	94	0	0	0	0	0	0	0	0	63	14	108	94
0013	3,568	3,801	3,690	-111	0	0	0	0	66	0	0	0	3,634	3,801	3,690	-111
0014	8,809	9,641	10,142	501	0	0	0	0	158	317	429	113	8,967	9,957	10,571	614
0015	2,957	2,204	1,960	-244	0	0	0	0	111	0	0	0	3,068	2,204	1,960	-244
Subtotal: PS	45,825	49,450	52,395	2,945	0	0	0	0	769	1,412	1,968	556	46,594	50,862	54,364	3,502
0020	113	650	812	161	0	0	0	0	0	0	0	0	113	650	812	161
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	20	361	199	-162	0	0	0	0	0	0	0	0	20	361	199	-162
0041	2,325	3,602	2,453	-1,149	0	0	0	0	18,944	24,913	22,300	-2,613	21,269	28,515	24,753	-3,761
0070	15	1,181	600	-581	0	0	0	0	0	0	0	0	15	1,181	600	-581
Subtotal: NPS	5,266	8,587	6,857	-1,730	0	0	0	0	18,944	24,913	22,300	-2,613	24,209	33,499	29,157	-4,343
Total 3600	51,091	58,037	59,252	1,215	0	0	0	0	19,713	26,324	24,268	-2,056	70,803	84,361	83,520	-841

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	6,673	0	0	0	0	0	0	0	0	0	0	0	6,673	0	0	0
0012	161	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
0013	312	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
0014	1,718	0	0	0	0	0	0	0	0	0	0	0	1,718	0	0	0
0015	220	0	0	0	0	0	0	0	0	0	0	0	220	0	0	0
Subtotal: PS	9,085	0	0	0	0	0	0	0	0	0	0	0	9,085	0	0	0
0020	217	0	0	0	0	0	0	0	0	0	0	0	217	0	0	0

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0040	558	0	0	0	0	0	0	0	0	0	0	0	558	0	0	0
0041	349	0	0	0	0	0	0	0	0	0	0	0	349	0	0	0
0070	312	0	0	0	0	0	0	0	0	0	0	0	312	0	0	0
Subtotal: NPS	1,437	0	0	0	0	0	0	0	0	0	0	0	1,437	0	0	0
Total 4800	10,521	0	0	0	0	0	0	0	0	0	0	0	10,521	0	0	0

4900 Community Affairs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	212	206	-6	0	0	0	0	0	0	0	0	0	212	206	-6
0012	0	72	75	3	0	0	0	0	0	0	0	0	0	72	75	3
0014	0	82	79	-3	0	0	0	0	0	0	0	0	0	82	79	-3
Subtotal: PS	0	366	359	-6	0	0	0	0	0	0	0	0	0	366	359	-6
0020	0	10	15	4	0	0	0	0	0	0	0	0	0	10	15	4
0040	0	0	42	42	0	0	0	0	0	0	0	0	0	0	42	42
Subtotal: NPS	0	10	57	46	0	0	0	0	0	0	0	0	0	10	57	46
Total 4900	0	376	416	40	0	0	0	0	0	0	0	0	0	376	416	40
Total budget	114,521	123,149	122,176	-974	0	0	0	0	20,792	28,260	28,557	297	135,313	151,410	150,733	-677

**FY 2016 Proposed Budget
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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	49,971	55,067	56,291	1,225	0	0	0	0	0	0	0	0	0	0	0	0	49,971	55,067	56,291	1,225
0012	169	471	1,162	691	0	0	0	0	0	0	0	0	125	55	57	2	295	526	1,219	692
0013	4,526	3,801	4,300	499	0	0	0	0	0	0	0	0	2	0	0	0	4,528	3,801	4,300	499
0014	13,457	16,066	15,983	-84	0	0	0	0	0	0	0	0	19	16	16	0	13,476	16,082	15,999	-84
0015	3,861	2,500	2,700	200	0	0	0	0	0	0	0	0	1	0	0	0	3,862	2,500	2,700	200
Subtotal: PS	71,985	77,905	80,435	2,530	0	0	0	0	0	0	0	0	147	71	73	2	72,132	77,977	80,508	2,531
0020	5,817	6,487	6,852	365	0	0	0	0	0	0	0	0	0	0	0	0	5,817	6,487	6,852	365
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	-60
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	2,614	4,283	3,733	-550	0	0	0	0	0	0	0	0	99	98	113	15	2,713	4,381	3,846	-535
0041	50,691	57,012	54,986	-2,027	0	0	0	0	0	0	0	0	0	0	0	0	50,691	57,012	54,986	-2,027
0050	174	180	233	53	0	0	0	0	0	0	0	0	0	0	0	0	174	180	233	53
0070	1,241	2,690	1,701	-989	0	0	0	0	0	0	0	0	0	0	0	0	1,241	2,690	1,701	-989
Subtotal: NPS	63,328	73,505	70,298	-3,207	0	0	0	0	0	0	0	0	99	98	113	15	63,427	73,603	70,411	-3,192
Total budget	135,313	151,410	150,733	-677	0	0	0	0	0	0	0	0	247	169	186	17	135,559	151,579	150,919	-660

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	870	927	912	-15	0	0	0	0	0	0	0	0	0	0	0	0	870	927	912	-15
0012	24	8	19	11	0	0	0	0	0	0	0	0	0	1	1	0	24	9	20	11
Total FTEs	894	935	931	-4	0	0	0	0	0	0	0	0	0	1	1	0	894	936	932	-4

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	49,516	53,862	54,752	891	0	0	0	0	455	1,205	1,539	334	49,971	55,067	56,291	1,225
0012	169	471	1,162	691	0	0	0	0	0	0	0	0	169	471	1,162	691
0013	4,456	3,801	4,300	499	0	0	0	0	70	0	0	0	4,526	3,801	4,300	499
0014	13,292	15,718	15,553	-165	0	0	0	0	166	348	429	81	13,457	16,066	15,983	-84
0015	3,739	2,500	2,700	200	0	0	0	0	122	0	0	0	3,861	2,500	2,700	200
Subtotal: PS	71,172	76,352	78,467	2,115	0	0	0	0	812	1,553	1,968	415	71,985	77,905	80,435	2,530
0020	4,791	4,903	5,550	648	0	0	0	0	1,025	1,584	1,302	-282	5,817	6,487	6,852	365
0031	0	60	0	-60	0	0	0	0	0	0	0	0	0	60	0	-60
0032	2,792	2,792	2,792	0	0	0	0	0	0	0	0	0	2,792	2,792	2,792	0
0040	2,614	4,072	3,386	-686	0	0	0	0	0	211	347	136	2,614	4,283	3,733	-550
0041	31,747	32,100	30,074	-2,025	0	0	0	0	18,944	24,913	24,911	-2	50,691	57,012	54,986	-2,027
0050	174	180	233	53	0	0	0	0	0	0	0	0	174	180	233	53
0070	1,230	2,690	1,672	-1,018	0	0	0	0	10	0	29	29	1,241	2,690	1,701	-989
Subtotal: NPS	43,349	46,797	43,709	-3,089	0	0	0	0	19,980	26,707	26,589	-118	63,328	73,505	70,298	-3,207
Total budget	114,521	123,149	122,176	-974	0	0	0	0	20,792	28,260	28,557	297	135,313	151,410	150,733	-677

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	862	907	887	-20	0	0	0	0	7	20	25	5	870	927	912	-15
0012	24	8	19	11	0	0	0	0	0	0	0	0	24	8	19	11
Total FTEs	886	915	906	-9	0	0	0	0	7	20	25	5	894	935	931	-4

**FY 2016 Proposed Budget
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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		\$122,176	906.20
Subtotal: Local Fund			\$122,176	906.20
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$26,757	25.00
	0601	CONCESSION INCOME	\$1,200	0.00
	0602	WELFARE ACCOUNT	\$63	0.00
	0605	CORRECTIONS REIMBURSEMENT - JUVENILES	\$537	0.00
Subtotal: Special Purpose Revenue Funds			\$28,557	25.00
Subtotal: General Fund			\$150,733	931.20
Intra-District Funds				
Intra-District Funds				
	0700	INTRA-DISTRICT	\$186	0.80
Subtotal: Intra-District Funds			\$186	0.80
Subtotal: Intra-District Funds			\$186	0.80
Total: Department of Corrections			\$150,919	932.00