

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS												
		100F										
	BUDGET OPERATIONS	110F	239	265	273	8	273	0	273	0	0	0
	ACCOUNTING OPERATIONS	120F	463	461	472	11	472	0	472	0	0	0
	ACFO	130F	166	186	190	4	190	0	190	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			868	913	935	22	935	0	935	0	0	0
AGENCY MANAGEMENT PROGRAMS												
	EXECUTIVE DIRECTION AND SUPPORT	1110	2,026	2,687	2,827	140	2,827	0	2,827	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	1,938	2,100	2,036	-63	2,036	0	2,036	0	0	0
	MANAGEMENT CONTROL	1130	1,444	1,190	1,361	171	1,361	0	1,361	0	0	0
	INFORMATION TECHNOLOGY	1140	2,091	2,918	3,012	94	3,012	0	3,012	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	2,387	2,378	2,394	15	2,394	0	2,394	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAMS			9,887	11,273	11,630	356	11,630	0	11,630	0	0	0
INMATE SERVICES												
	INMATE PERSONNEL SERVICES	22IS	910	0	0	0	0	0	0	0	0	0
Subtotal: INMATE SERVICES			910	0	0	0	0	0	0	0	0	0
INMATE SERVICES												
	INMATE PERSONAL SERVICES	2500	8,139	7,833	7,743	-89	6,166	1,577	7,743	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2510	2,073	2,329	2,779	450	2,419	135	2,554	0	0	225
	INMATE HEALTH SERVICES	2520	39,985	33,603	33,160	-443	33,069	0	33,069	0	0	90
Subtotal: INMATE SERVICES			50,197	43,764	43,682	-83	41,655	1,712	43,366	0	0	315
INMATE CUSTODY												
	INTERNAL SECURITY AND CONTROL SERVICES	3600	41,889	41,062	44,147	3,085	43,851	296	44,147	0	0	0
	EXTERNAL SECURITY AND CONTROL SERVICES	3610	27,583	25,801	24,834	-967	4,701	20,133	24,834	0	0	0
	COMMUNITY CORRECTIONS	3620	3,264	3,542	3,277	-264	3,277	0	3,277	0	0	0
Subtotal: INMATE CUSTODY			72,737	70,404	72,258	1,854	51,829	20,429	72,258	0	0	0
INSTITUTIONAL SUPPORT SERVICES												
	INMATE STATUS DOCUMENTATION	4800	5,556	6,186	6,142	-44	6,142	0	6,142	0	0	0
	FACILITY SERVICES	4810	2,820	3,747	4,958	1,211	4,958	0	4,958	0	0	0
Subtotal: INSTITUTIONAL SUPPORT SERVICES			8,376	9,933	11,100	1,167	11,100	0	11,100	0	0	0
Total: Department of Corrections			142,974	136,288	139,604	3,317	117,148	22,141	139,289	0	0	315

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	705	717	720	4	0	0	0	0	0	0	0	0	0	0	0	0	705	717	720	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	136	196	215	19	0	0	0	0	0	0	0	0	0	0	0	0	136	196	215	19
0015	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	868	913	935	22	0	0	0	0	0	0	0	0	0	0	0	0	868	913	935	22
Total 100F	868	913	935	22	0	0	0	0	0	0	0	0	0	0	0	0	868	913	935	22

1100 Agency Management Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,436	4,226	4,815	589	0	0	0	0	0	0	0	0	0	0	0	0	4,436	4,226	4,815	589
0012	962	1,067	330	-736	0	0	0	0	0	0	0	0	0	0	0	0	962	1,067	330	-736
0013	252	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
0014	1,035	1,449	1,534	85	0	0	0	0	0	0	0	0	0	0	0	0	1,035	1,449	1,534	85
0015	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	6,752	6,742	6,679	-63	0	0	0	0	0	0	0	0	0	0	0	0	6,752	6,742	6,679	-63
0020	467	818	890	72	0	0	0	0	0	0	0	0	0	0	0	0	467	818	890	72
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	0
0035	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,062	1,839	1,703	-136	0	0	0	0	0	0	0	0	0	0	0	0	1,062	1,839	1,703	-136
0041	1,316	1,178	1,214	36	0	0	0	0	0	0	0	0	0	0	0	0	1,316	1,178	1,214	36
0070	302	562	1,010	447	0	0	0	0	0	0	0	0	0	0	0	0	302	562	1,010	447
Subtotal: NPS	3,135	4,531	4,950	419	0	0	0	0	0	0	0	0	0	0	0	0	3,135	4,531	4,950	419
Total 1100	9,887	11,273	11,630	356	0	0	0	0	0	0	0	0	0	0	0	0	9,887	11,273	11,630	356

22IS Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0
Subtotal: NPS	910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0
Total 22IS	910	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0

2500 Inmate Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,827	5,268	5,793	525	9	127	0	-127	0	0	0	0	53	0	58	58	4,888	5,394	5,851	456
0012	514	543	214	-329	356	155	0	-155	0	0	0	0	122	88	12	-77	991	786	226	-560
0013	522	181	0	-181	0	0	0	0	0	0	0	0	0	0	0	0	522	181	0	-181
0014	1,372	1,591	1,791	200	13	77	0	-77	0	0	0	0	31	24	21	-4	1,415	1,692	1,811	119
0015	399	300	296	-4	0	0	0	0	0	0	0	0	0	0	0	0	399	300	296	-4
Subtotal: PS	7,633	7,883	8,094	211	378	359	0	-359	0	0	0	0	205	112	90	-22	8,216	8,354	8,184	-170
0020	4,768	5,534	6,084	550	0	0	0	0	0	0	0	0	0	0	0	0	4,768	5,534	6,084	550
0040	133	258	450	192	34	0	0	0	0	0	0	0	35	225	225	0	202	483	676	192
0041	28,395	29,354	28,738	-616	0	0	0	0	0	0	0	0	0	0	0	0	28,395	29,354	28,738	-616
0050	20	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	-39
0091	8,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596	0	0	0
Subtotal: NPS	41,912	35,185	35,273	87	34	0	0	0	0	0	0	0	35	225	225	0	41,980	35,410	35,498	87
Total 2500	49,545	43,068	43,366	299	412	359	0	-359	0	0	0	0	239	337	315	-22	50,197	43,764	43,682	-83

3600 Inmate Custody

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	27,324	25,376	30,016	4,640	0	0	0	0	0	0	0	0	0	0	0	0	27,324	25,376	30,016	4,640
0012	4,022	5,179	575	-4,604	0	0	0	0	0	0	0	0	0	0	0	0	4,022	5,179	575	-4,604
0013	3,202	3,156	4,000	844	0	0	0	0	0	0	0	0	0	0	0	0	3,202	3,156	4,000	844
0014	7,927	8,376	9,553	1,176	0	0	0	0	0	0	0	0	0	0	0	0	7,927	8,376	9,553	1,176
0015	2,359	2,200	2,204	4	0	0	0	0	0	0	0	0	0	0	0	0	2,359	2,200	2,204	4
Subtotal: PS	44,834	44,288	46,348	2,060	0	0	0	0	0	0	0	0	0	0	0	0	44,834	44,288	46,348	2,060
0020	40	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	40	7	7	0
0032	2,770	2,770	2,792	22	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,770	2,792	22
0040	23	21	904	883	0	0	0	0	0	0	0	0	0	0	0	0	23	21	904	883
0041	25,070	23,318	22,207	-1,111	0	0	0	0	0	0	0	0	0	0	0	0	25,070	23,318	22,207	-1,111
Subtotal: NPS	27,903	26,116	25,910	-206	0	0	0	0	0	0	0	0	0	0	0	0	27,903	26,116	25,910	-206
Total 3600	72,737	70,404	72,258	1,854	0	0	0	0	0	0	0	0	0	0	0	0	72,737	70,404	72,258	1,854

4800 Institutional Support Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,111	5,591	6,502	911	0	0	0	0	0	0	0	0	0	0	0	0	5,111	5,591	6,502	911
0012	847	917	374	-543	0	0	0	0	0	0	0	0	0	0	0	0	847	917	374	-543
0013	232	382	0	-382	0	0	0	0	0	0	0	0	0	0	0	0	232	382	0	-382
0014	1,421	1,782	2,050	268	0	0	0	0	0	0	0	0	0	0	0	0	1,421	1,782	2,050	268
0015	88	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	7,699	8,672	8,927	254	0	0	0	0	0	0	0	0	0	0	0	0	7,699	8,672	8,927	254
0020	130	147	269	122	0	0	0	0	0	0	0	0	0	0	0	0	130	147	269	122

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0040	230	374	289	-85	0	0	0	0	0	0	0	0	0	0	0	0	230	374	289	-85
0041	183	740	1,275	536	0	0	0	0	0	0	0	0	0	0	0	0	183	740	1,275	536
0070	134	0	340	340	0	0	0	0	0	0	0	0	0	0	0	0	134	0	340	340
Subtotal: NPS	677	1,260	2,173	913	0	0	0	0	0	0	0	0	0	0	0	0	677	1,260	2,173	913
Total 4800	8,376	9,933	11,100	1,167	0	0	0	0	0	0	0	0	0	0	0	0	8,376	9,933	11,100	1,167
Total budget	142,323	135,591	139,289	3,698	412	359	0	-359	0	0	0	0	239	337	315	-22	142,974	136,288	139,604	3,317

FY 2013 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	705	717	720	4	0	0	0	0	0	0	0	0	705	717	720	4
0013	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	136	196	215	19	0	0	0	0	0	0	0	0	136	196	215	19
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: PS	868	913	935	22	0	0	0	0	0	0	0	0	868	913	935	22
Total 100F	868	913	935	22	0	0	0	0	0	0	0	0	868	913	935	22

1100 Agency Management Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,436	4,226	4,815	589	0	0	0	0	0	0	0	0	4,436	4,226	4,815	589
0012	962	1,067	330	-736	0	0	0	0	0	0	0	0	962	1,067	330	-736
0013	252	0	0	0	0	0	0	0	0	0	0	0	252	0	0	0
0014	1,035	1,449	1,534	85	0	0	0	0	0	0	0	0	1,035	1,449	1,534	85
0015	67	0	0	0	0	0	0	0	0	0	0	0	67	0	0	0
Subtotal: PS	6,752	6,742	6,679	-63	0	0	0	0	0	0	0	0	6,752	6,742	6,679	-63
0020	467	818	890	72	0	0	0	0	0	0	0	0	467	818	890	72
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	134	134	0	0	0	0	0	0	0	0	0	0	134	134	0
0035	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,062	1,839	1,703	-136	0	0	0	0	0	0	0	0	1,062	1,839	1,703	-136
0041	1,316	1,178	1,214	36	0	0	0	0	0	0	0	0	1,316	1,178	1,214	36
0070	302	562	1,010	447	0	0	0	0	0	0	0	0	302	562	1,010	447
Subtotal: NPS	3,135	4,531	4,950	419	0	0	0	0	0	0	0	0	3,135	4,531	4,950	419
Total 1100	9,887	11,273	11,630	356	0	0	0	0	0	0	0	0	9,887	11,273	11,630	356

221S Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	10	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0041	900	0	0	0	0	0	0	0	0	0	0	0	900	0	0	0
Subtotal: NPS	910	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0
Total 221S	910	0	0	0	0	0	0	0	0	0	0	0	910	0	0	0

2500 Inmate Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	4,827	5,268	5,733	466	0	0	0	0	0	0	59	59	4,827	5,268	5,793	525
0012	514	543	214	-329	0	0	0	0	0	0	0	0	514	543	214	-329
0013	522	181	0	-181	0	0	0	0	0	0	0	0	522	181	0	-181
0014	1,372	1,591	1,773	182	0	0	0	0	0	0	18	18	1,372	1,591	1,791	200
0015	399	300	296	-4	0	0	0	0	0	0	0	0	399	300	296	-4
Subtotal: PS	7,633	7,883	8,017	134	0	0	0	0	0	0	77	77	7,633	7,883	8,094	211
0020	3,531	4,514	4,584	70	0	0	0	0	1,237	1,020	1,500	480	4,768	5,534	6,084	550
0040	78	228	316	87	0	0	0	0	56	30	135	105	133	258	450	192
0041	28,395	29,354	28,738	-616	0	0	0	0	0	0	0	0	28,395	29,354	28,738	-616
0050	20	39	0	-39	0	0	0	0	0	0	0	0	20	39	0	-39
0091	0	0	0	0	0	0	0	0	8,596	0	0	0	8,596	0	0	0
Subtotal: NPS	32,024	34,135	33,638	-498	0	0	0	0	9,888	1,050	1,635	585	41,912	35,185	35,273	87
Total 2500	39,657	42,018	41,655	-363	0	0	0	0	9,888	1,050	1,712	662	49,545	43,068	43,366	299

3600 Inmate Custody

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26,688	24,274	28,929	4,655	0	0	0	0	636	1,102	1,087	-15	27,324	25,376	30,016	4,640
0012	3,986	5,138	575	-4,563	0	0	0	0	36	41	0	-41	4,022	5,179	575	-4,604
0013	3,157	3,156	4,000	844	0	0	0	0	46	0	0	0	3,202	3,156	4,000	844
0014	7,619	8,063	9,230	1,167	0	0	0	0	308	313	323	10	7,927	8,376	9,553	1,176
0015	2,206	2,200	2,204	4	0	0	0	0	153	0	0	0	2,359	2,200	2,204	4
Subtotal: PS	43,655	42,832	44,939	2,106	0	0	0	0	1,179	1,456	1,409	-47	44,834	44,288	46,348	2,060
0020	40	7	7	0	0	0	0	0	0	0	0	0	40	7	7	0
0032	2,770	2,770	2,792	22	0	0	0	0	0	0	0	0	2,770	2,770	2,792	22
0040	23	21	904	883	0	0	0	0	0	0	0	0	23	21	904	883
0041	11,184	5,527	3,187	-2,340	0	0	0	0	13,886	17,791	19,020	1,229	25,070	23,318	22,207	-1,111
Subtotal: NPS	14,017	8,325	6,891	-1,435	0	0	0	0	13,886	17,791	19,020	1,229	27,903	26,116	25,910	-206
Total 3600	57,672	51,158	51,829	672	0	0	0	0	15,065	19,247	20,429	1,182	72,737	70,404	72,258	1,854

4800 Institutional Support Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,111	5,591	6,502	911	0	0	0	0	0	0	0	0	5,111	5,591	6,502	911
0012	847	917	374	-543	0	0	0	0	0	0	0	0	847	917	374	-543
0013	232	382	0	-382	0	0	0	0	0	0	0	0	232	382	0	-382
0014	1,421	1,782	2,050	268	0	0	0	0	0	0	0	0	1,421	1,782	2,050	268
0015	88	0	0	0	0	0	0	0	0	0	0	0	88	0	0	0
Subtotal: PS	7,699	8,672	8,927	254	0	0	0	0	0	0	0	0	7,699	8,672	8,927	254
0020	130	147	269	122	0	0	0	0	0	0	0	0	130	147	269	122
0040	230	374	289	-85	0	0	0	0	0	0	0	0	230	374	289	-85

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0041	183	740	1,275	536	0	0	0	0	0	0	0	0	183	740	1,275	536
0070	134	0	340	340	0	0	0	0	0	0	0	0	134	0	340	340
Subtotal: <i>NPS</i>	677	1,260	2,173	913	0	0	0	0	0	0	0	0	677	1,260	2,173	913
Total 4800	8,376	9,933	11,100	1,167	0	0	0	0	0	0	0	0	8,376	9,933	11,100	1,167
Total budget	117,369	115,294	117,148	1,854	0	0	0	0	24,953	20,297	22,141	1,844	142,323	135,591	139,289	3,698

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	42,402	41,178	47,847	6,668	9	127	0	-127	0	0	0	0	53	0	58	58	42,464	41,305	47,905	6,600
0012	6,344	7,706	1,494	-6,212	356	155	0	-155	0	0	0	0	122	88	12	-77	6,822	7,950	1,506	-6,444
0013	4,212	3,719	4,000	281	0	0	0	0	0	0	0	0	0	0	0	0	4,212	3,719	4,000	281
0014	11,891	13,395	15,142	1,748	13	77	0	-77	0	0	0	0	31	24	21	-4	11,934	13,496	15,163	1,667
0015	2,937	2,500	2,500	0	0	0	0	0	0	0	0	0	0	0	0	0	2,937	2,500	2,500	0
Subtotal: PS	67,786	68,498	70,983	2,485	378	359	0	-359	0	0	0	0	205	112	90	-22	68,369	68,970	71,073	2,103
0020	5,405	6,506	7,250	744	0	0	0	0	0	0	0	0	0	0	0	0	5,405	6,506	7,250	744
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,770	2,904	2,926	22	0	0	0	0	0	0	0	0	0	0	0	0	2,770	2,904	2,926	22
0035	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,458	2,492	3,346	854	34	0	0	0	0	0	0	0	35	225	225	0	1,527	2,717	3,571	854
0041	55,864	54,589	53,434	-1,156	0	0	0	0	0	0	0	0	0	0	0	0	55,864	54,589	53,434	-1,156
0050	20	39	0	-39	0	0	0	0	0	0	0	0	0	0	0	0	20	39	0	-39
0070	436	562	1,350	787	0	0	0	0	0	0	0	0	0	0	0	0	436	562	1,350	787
0091	8,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,596	0	0	0
Subtotal: NPS	74,537	67,093	68,306	1,213	34	0	0	0	0	0	0	0	35	225	225	0	74,605	67,318	68,531	1,213
Total budget	142,323	135,591	139,289	3,698	412	359	0	-359	0	0	0	0	239	337	315	-22	142,974	136,288	139,604	3,317

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	718	718	862	144	2	2	0	-2	0	0	0	0	1	0	1	1	720	720	863	143
0012	156	170	31	-139	3	3	0	-3	0	0	0	0	1	1	0	-1	159	174	31	-143
Total FTEs	874	888	893	5	4	5	0	-5	0	0	0	0	2	1	1	0	879	894	894	0

FY 2013 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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	41,765	40,076	46,700	6,624	0	0	0	0	636	1,102	1,146	44	42,402	41,178	47,847	6,668
0012	6,308	7,665	1,494	-6,170	0	0	0	0	36	41	0	-41	6,344	7,706	1,494	-6,212
0013	4,166	3,719	4,000	281	0	0	0	0	46	0	0	0	4,212	3,719	4,000	281
0014	11,583	13,082	14,802	1,720	0	0	0	0	308	313	340	27	11,891	13,395	15,142	1,748
0015	2,784	2,500	2,500	0	0	0	0	0	153	0	0	0	2,937	2,500	2,500	0
Subtotal: PS	66,607	67,042	69,497	2,454	0	0	0	0	1,179	1,456	1,486	30	67,786	68,498	70,983	2,485
0020	4,168	5,486	5,750	264	0	0	0	0	1,237	1,020	1,500	480	5,405	6,506	7,250	744
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,770	2,904	2,926	22	0	0	0	0	0	0	0	0	2,770	2,904	2,926	22
0035	-12	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0
0040	1,403	2,462	3,211	749	0	0	0	0	56	30	135	105	1,458	2,492	3,346	854
0041	41,978	36,799	34,414	-2,384	0	0	0	0	13,886	17,791	19,020	1,229	55,864	54,589	53,434	-1,156
0050	20	39	0	-39	0	0	0	0	0	0	0	0	20	39	0	-39
0070	436	562	1,350	787	0	0	0	0	0	0	0	0	436	562	1,350	787
0091	0	0	0	0	0	0	0	0	8,596	0	0	0	8,596	0	0	0
Subtotal: NPS	50,763	48,252	47,651	-600	0	0	0	0	23,774	18,841	20,655	1,814	74,537	67,093	68,306	1,213
Total budget	117,369	115,294	117,148	1,854	0	0	0	0	24,953	20,297	22,141	1,844	142,323	135,591	139,289	3,698

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	706	699	842	143	0	0	0	0	12	19	20	1	718	718	862	144
0012	156	169	31	-138	0	0	0	0	0	1	0	-1	156	170	31	-139
Total FTEs	862	868	873	5	0	0	0	0	12	20	20	0	874	888	893	5

FY 2013 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
General Fund				
Local Fund				
	APPR		\$117,148	872.80
Subtotal: Local Fund			\$117,148	872.80
Special Purpose Revenue Funds				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$20,506	20.00
	0601	CONCESSION INCOME	\$1,500	0.00
	0602	WELFARE ACCOUNT	\$135	0.00
Subtotal: Special Purpose Revenue Funds			\$22,141	20.00
Subtotal: General Fund			\$139,289	892.80
Intra-District Funds				
Intradistrict Funds				
	0700	INTRA-DISTRICT	\$315	1.20
Subtotal: Intradistrict Funds			\$315	1.20
Subtotal: Intra-District Funds			\$315	1.20
Total: Department of Corrections			\$139,604	894.00