FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF CORRECTIONS	FL0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
EXECUTIVE DIRECTION	**1010**										
OFFICE OF THE DIRECTOR - ADMIN	1100	402	0	0	0	0	0	0	0	0	0
TRAVEL AND TRAINING	1120	109	0	0	0	0	0	0	0	0	0
OFFICE OF GENERAL COUNSEL	1200	745	0	0	0	0	0	0	0	0	0
INTERNAL CONTROL COMPLIANCE ACCREDIT	1220	341	0	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	1300	252	0	0	0	0	0	0	0	0	0
OFFICE OF FINANCIAL MANAGEMENT	1500	633	0	0	0	0	0	0	0	0	0
FEDERAL GRANT EXPENDITURES	1700	0	0	0	0	0	0	0	0	0	0
INTERNAL AFFAIRS	2200	440	0	0	0	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		2,922	0	0	0	0	0	0	0	0	0
EXTERNAL CONFINEMENT	**2010**										
PRIVATIZED INSTITUTIONS	2400	21,946	0	0	0	0	0	0	0	0	0
Subtotal: EXTERNAL CONFINEMENT		21,946	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR OF OPERATIONS	**3010**										
TRANSPORTATION	2600	0	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR OF OPERATIONS	3100	-1,067	0	0	0	0	0	0	0	0	0
DETENTION FACILITY	3300	52,646	0	0	0	0	0	0	0	0	0
WORK PROGRAMS	3900	47	0	0	0	0	0	0	0	0	0
UNIT CASE MANAGEMENT	3960	0	0	0	0	0	0	0	0	0	0
CONTRACT CENTERS	4400	1,384	0	0	0	0	0	0	0	0	0
CORRECTIONAL CENTER #4	4500	1,360	0	0	0	0	0	0	0	0	0
SPECIAL NEEDS PROGRAMS	4800	0	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY DIRECTOR OF OPERATIONS		54,371	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

DEPARTMENT OF CORRECTIONS	FL0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
DEPUTY DIR. OF ADMINISTRATION	**4010**										
MEDICAL SERVICES	1600	14,994	0	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEMS	2300	2,945	0	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT	2500	3,365	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEP DIR. OF ADMINISTRATIO	4100	310	0	0	0	0	0	0	0	0	0
HUMAN RESOURCE MANAGEMENT	4200	761	0	0	0	0	0	0	0	0	0
SUPPLY MANAGEMENT	4700	0	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY DIR. OF ADMINISTRATION		22,375	0	0	0	0	0	0	0	0	0
PAY RAISE	**9860**										
PAY RAISE	9870	10	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		10	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	161	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		161	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Department of Corrections		101,784	0	0	0	0	0	0	0	0	0

FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DEPARTMENT OF CORRECTIONS	FL0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
ADMINISTRATIVE SERVICES MODERNIZATION PR	**1000**										
PERSONNEL	1010	0	623	695	72	695	0	695	0	0	0
TRAINING AN EMPLOYEE DEVELOPMENT	1015	0	354	436	82	436	0	436	0	0	0
PROPERTY MANAGEMENT	1030	0	1,402	1,147	-255	1,147	0	1,147	0	0	0
INFORMATION TECHNOLOGY	1040	0	3,106	3,308	202	3,308	0	3,308	0	0	0
FINANCIAL MANAGEMENT	1050	0	686	10	-676	10	0	10	0	0	0
RISK MANAGEMENT	1055	0	111	465	354	465	0	465	0	0	0
LEGAL	1060	0	750	2,554	1,805	2,554	0	2,554	0	0	0
FLEET MANAGEMENT	1070	0	94	97	3	97	0	97	0	0	0
COMMUNICATIONS	1080	0	274	286	12	286	0	286	0	0	0
PERFORMANCE MANAGEMENT	1090	0	2,038	2,061	23	2,061	0	2,061	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION		0	9,438	11,060	1,623	11,060	0	11,060	0	0	0
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	205	205	205	0	205	0	0	0
ACCOUNTING OPERATIONS	120F	0	0	343	343	343	0	343	0	0	0
ACFO	130F	0	0	137	137	137	0	137	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	685	685	685	0	685	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS	**2000**										
SECURITY AND CONTROL	2010	0	56,635	63,045	6,410	63,045	0	63,045	0	0	0
RULES AND DISCIPLINE	2020	0	1,190	1,263	73	1,263	0	1,263	0	0	0
CASE MANAGEMENT	2030	0	182	190	8	190	0	190	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		0	58,007	64,498	6,491	64,498	0	64,498	0	0	0

DEPARTMENT OF CORRECTIONS *Name*	FL0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
INSTITUTIONAL SUPPORT SERVICES	**3000**										
UNIT MANAGEMENT	3010	0	1,891	1,956	65	1,956	0	1,956	0	0	0
OFFENDER RECORDS	3020	0	1,200	1,294	94	1,294	0	1,294	0	0	0
PHYSICAL PLANT	3030	0	4,729	4,880	151	4,880	0	4,880	0	0	0
FOOD SERVICES	3040	0	2,691	5,011	2,320	5,011	0	5,011	0	0	0
FOOD SERVICES (CONCESSION)	3041	0	680	0	-680	0	0	0	0	0	0
SANITATION AND HYGIENE	3050	0	2,583	3,652	1,070	3,652	0	3,652	0	0	0
MEDICAL AND MENTAL HEALTH SERVICES	3060	0	15,201	22,743	7,542	22,743	0	22,743	0	0	0
FIRE AND EMS INTRA-DISTRICT	3070	0	177	181	4	0	0	0	0	0	181
YOUTH SERVICES ADMINISTRATION SECURIT	3080	0	0	1,242	1,242	0	0	0	0	0	1,242
Subtotal: INSTITUTIONAL SUPPORT SERVICES		0	29,153	40,959	11,807	39,536	0	39,536	0	0	1,423
INMATE SERVICES PROGRAMS	**4000**										
EVALUATION AND COUNSELING	4010	0	1,358	1,615	257	1,615	0	1,615	0	0	0
EDUCATION SERVICES	4020	0	45	48	3	48	0	48	0	0	0
INSTITUTION WORK PROGRAMS	4030	0	45	48	3	48	0	48	0	0	0
RECREATION SERVICES	4040	0	45	48	3	48	0	48	0	0	0
VISITATION & INSTITUTION CORRESPONDEN	4050	0	45	115	71	115	0	115	0	0	0
INMATE GRIEVANCE PROGRAM	4060	0	90	52	-38	52	0	52	0	0	0
RELIGIOUS AND VOLUNTEER SERVICES	4070	0	45	45	0	45	0	45	0	0	0
Subtotal: INMATE SERVICES PROGRAMS		0	1,673	1,971	298	1,971	0	1,971	0	0	0
COMMUNITY CORRECTIONS	**5000**										
SECURITY	5020	0	2,741	2,797	56	2,797	0	2,797	0	0	0
Subtotal: COMMUNITY CORRECTIONS		0	2,741	2,797	56	2,797	0	2,797	0	0	0
Total: Department of Corrections		0	101,012	121,971	20,959	120,548	0	120,548	0	0	1,423

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FL0 Department of Corrections

1010 EXECUTIVE DIRECTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,631	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,631	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0014	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	286	0	0	0
0015	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,996	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,996	0	0	0
0020	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	0	0	0
0040	586	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	586	0	0	0
0041	299	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	299	0	0	0
0070	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	926	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	926	0	0	0
Total 1010	2,922	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,922	0	0	0

2010 EXTERNAL CONFINEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
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
0032	2,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,792	0	0	0
0041	19,153	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,153	0	0	0
Subtotal: *NPS*	21,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,946	0	0	0
Total 2010	21,946	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,946	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FL0 Department of Corrections

3010 DEPUTY DIRECTOR OF OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	32,146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,146	0	0	0
0012	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
0013	2,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,970	0	0	0
0014	6,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,580	0	0	0
0015	4,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,397	0	0	0
Subtotal: *PS*	46,121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46,121	0	0	0
0020	647	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	647	0	0	0
0030	1,201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,201	0	0	0
0032	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	0	0
0040	121	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	0	0	0
0041	5,946	0	0	0	-1,067	0	0	0	0	0	0	0	0	0	0	0	4,880	0	0	0
0050	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0
0070	114	0	0	0	0	0	0	0	0	0	0	0	179	0	0	0	294	0	0	0
0091	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Subtotal: *NPS*	9,137	0	0	0	-1,067	0	0	0	0	0	0	0	179	0	0	0	8,250	0	0	0
Total 3010	55,258	0	0	0	-1,067	0	0	0	0	0	0	0	179	0	0	0	54,371	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FL0 Department of Corrections

4010 DEPUTY DIR. OF ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,502	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	1,526	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	10	0	0	0
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0015	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
Subtotal: *PS*	1,748	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0	1,781	0	0	0
0020	253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253	0	0	0
0030	1,583	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0	1,581	0	0	0
0031	799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	799	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0
0033	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0
0034	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	245	0	0	0
0040	193	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	0	0	0
0041	16,704	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,704	0	0	0
0050	211	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0	513	0	0	0
0070	202	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	202	0	0	0
Subtotal: *NPS*	20,291	0	0	0	0	0	0	0	0	0	0	0	302	0	0	0	20,593	0	0	0
Total 4010	22,039	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0	22,375	0	0	0

9860 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Total 9860	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

FL0 Department of Corrections

9900 FOR CLOSING

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	163	0	0	0
0050	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0
Total 9900	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
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 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	102,336	0	0	0	-1,067	0	0	0	0	0	0	0	515	0	0	0	101,784	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FL0 Department of Corrections

1010 EXECUTIVE DIRECTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,631	0	0	0	0	0	0	0	1,631	0	0	0
0012	41	0	0	0	0	0	0	0	41	0	0	0
0013	33	0	0	0	0	0	0	0	33	0	0	0
0014	286	0	0	0	0	0	0	0	286	0	0	0
0015	5	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *PS*	1,996	0	0	0	0	0	0	0	1,996	0	0	0
0020	33	0	0	0	0	0	0	0	33	0	0	0
0040	586	0	0	0	0	0	0	0	586	0	0	0
0041	299	0	0	0	0	0	0	0	299	0	0	0
0070	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *NPS*	926	0	0	0	0	0	0	0	926	0	0	0
Total: 1010	2,922	0	0	0	0	0	0	0	2,922	0	0	0

2010 EXTERNAL CONFINEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	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
0032	2,792	0	0	0	0	0	0	0	2,792	0	0	0
0041	19,153	0	0	0	0	0	0	0	19,153	0	0	0
Subtotal: *NPS*	21,946	0	0	0	0	0	0	0	21,946	0	0	0
Total: 2010	21,946	0	0	0	0	0	0	0	21,946	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FL0 Department of Corrections

3010 DEPUTY DIRECTOR OF OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	32,146	0	0	0	0	0	0	0	32,146	0	0	0
0012	28	0	0	0	0	0	0	0	28	0	0	0
0013	2,970	0	0	0	0	0	0	0	2,970	0	0	0
0014	6,593	0	0	0	-13	0	0	0	6,580	0	0	0
0015	4,384	0	0	0	13	0	0	0	4,397	0	0	0
Subtotal: *PS*	46,121	0	0	0	0	0	0	0	46,121	0	0	0
0020	647	0	0	0	0	0	0	0	647	0	0	0
0030	1,201	0	0	0	0	0	0	0	1,201	0	0	0
0032	23	0	0	0	0	0	0	0	23	0	0	0
0040	121	0	0	0	0	0	0	0	121	0	0	0
0041	5,946	0	0	0	0	0	0	0	5,946	0	0	0
0050	18	0	0	0	0	0	0	0	18	0	0	0
0070	114	0	0	0	0	0	0	0	114	0	0	0
0091	1,067	0	0	0	0	0	0	0	1,067	0	0	0
Subtotal: *NPS*	9,137	0	0	0	0	0	0	0	9,137	0	0	0
Total: 3010	55,258	0	0	0	0	0	0	0	55,258	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FL0 Department of Corrections

4010 DEPUTY DIR. OF ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,502	0	0	0	0	0	0	0	1,502	0	0	0
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	19	0	0	0	0	0	0	0	19	0	0	0
0014	227	0	0	0	-21	0	0	0	206	0	0	0
0015	0	0	0	0	21	0	0	0	21	0	0	0
Subtotal: *PS*	1,748	0	0	0	0	0	0	0	1,748	0	0	0
0020	253	0	0	0	0	0	0	0	253	0	0	0
0030	1,583	0	0	0	0	0	0	0	1,583	0	0	0
0031	799	0	0	0	0	0	0	0	799	0	0	0
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	101	0	0	0	0	0	0	0	101	0	0	0
0034	245	0	0	0	0	0	0	0	245	0	0	0
0040	193	0	0	0	0	0	0	0	193	0	0	0
0041	16,704	0	0	0	0	0	0	0	16,704	0	0	0
0050	211	0	0	0	0	0	0	0	211	0	0	0
0070	202	0	0	0	0	0	0	0	202	0	0	0
Subtotal: *NPS*	20,291	0	0	0	0	0	0	0	20,291	0	0	0
Total: 4010	22,039	0	0	0	0	0	0	0	22,039	0	0	0

9860 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	9	0	0	0	0	0	0	0	9	0	0	0
0014	1	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	10	0	0	0	0	0	0	0	10	0	0	0
Total: 9860	10	0	0	0	0	0	0	0	10	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

FL0 Department of Corrections

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0041	163	0	0	0	0	0	0	0	163	0	0	0
0050	-2	0	0	0	0	0	0	0	-2	0	0	0
Subtotal: *NPS*	161	0	0	0	0	0	0	0	161	0	0	0
Total: 9900	161	0	0	0	0	0	0	0	161	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	102,336	0	0	0	0	0	0	0	102,336	0	0	0

FL0 Department of Corrections

1000 ADMINISTRATIVE SERVICES MODERNIZATION PR

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,826	3,645	-182	0	0	0	0	0	0	0	0	0	0	0	0	0	3,826	3,645	-182
0013	0	236	174	-62	0	0	0	0	0	0	0	0	0	0	0	0	0	236	174	-62
0014	0	614	573	-41	0	0	0	0	0	0	0	0	0	0	0	0	0	614	573	-41
Subtotal: *PS*	0	4,676	4,392	-284	0	0	0	0	0	0	0	0	0	0	0	0	0	4,676	4,392	-284
0020	0	73	96	23	0	0	0	0	0	0	0	0	0	0	0	0	0	73	96	23
0031	0	1,364	1,147	-218	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,147	-218
0032	0	38	0	-38	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	-38
0040	0	593	2,465	1,871	0	0	0	0	0	0	0	0	0	0	0	0	0	593	2,465	1,871
0041	0	2,491	2,647	155	0	0	0	0	0	0	0	0	0	0	0	0	0	2,491	2,647	155
0070	0	203	315	112	0	0	0	0	0	0	0	0	0	0	0	0	0	203	315	112
Subtotal: *NPS*	0	4,762	6,668	1,907	0	0	0	0	0	0	0	0	0	0	0	0	0	4,762	6,668	1,907
Total 1000	0	9,438	11,060	1,623	0	0	0	0	0	0	0	0	0	0	0	0	0	9,438	11,060	1,623

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	498	498	0	0	0	0	0	0	0	0	0	0	0	0	0	0	498	498
0013	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0014	0	0	80	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	80
Subtotal: *PS*	0	0	639	639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	639
0020	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27
0041	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	46
Total 100F	0	0	685	685	0	0	0	0	0	0	0	0	0	0	0	0	0	0	685	685

FL0 Department of Corrections

2000 INSTITUTIONAL CUSTODY OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	27,793	31,090	3,297	0	0	0	0	0	0	0	0	0	0	0	0	0	27,793	31,090	3,297
0013	0	1,301	1,459	158	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,459	158
0014	0	4,345	4,631	286	0	0	0	0	0	0	0	0	0	0	0	0	0	4,345	4,631	286
0015	0	2,256	385	-1,871	0	0	0	0	0	0	0	0	0	0	0	0	0	2,256	385	-1,871
Subtotal: *PS*	0	35,695	37,564	1,869	0	0	0	0	0	0	0	0	0	0	0	0	0	35,695	37,564	1,869
0020	0	50	46	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	50	46	-4
0032	0	2,802	2,799	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	2,802	2,799	-3
0035	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0040	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170	0
0041	0	19,171	23,784	4,613	0	0	0	0	0	0	0	0	0	0	0	0	0	19,171	23,784	4,613
0070	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120	0
Subtotal: *NPS*	0	22,312	26,934	4,622	0	0	0	0	0	0	0	0	0	0	0	0	0	22,312	26,934	4,622
Total 2000	0	58,007	64,498	6,491	0	0	0	0	0	0	0	0	0	0	0	0	0	58,007	64,498	6,491

FL0 Department of Corrections

3000 INSTITUTIONAL SUPPORT SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,213	4,432	219	0	0	0	0	0	0	0	0	0	0	812	812	0	4,213	5,244	1,031
0013	0	248	248	0	0	0	0	0	0	0	0	0	0	0	100	100	0	248	348	100
0014	0	780	791	11	0	0	0	0	0	0	0	0	0	0	130	130	0	780	920	141
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	100	0	0	100	100
Subtotal: *PS*	0	5,240	5,470	230	0	0	0	0	0	0	0	0	0	0	1,142	1,142	0	5,240	6,612	1,371
0020	0	2,207	2,501	294	0	0	0	0	0	0	0	0	0	0	50	50	0	2,207	2,551	344
0030	0	2,714	2,641	-73	0	0	0	0	0	0	0	0	0	41	45	4	0	2,755	2,686	-69
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3	0
0033	0	91	97	6	0	0	0	0	0	0	0	0	0	60	60	0	0	151	157	6
0034	0	85	217	131	0	0	0	0	0	0	0	0	0	70	70	0	0	155	287	132
0040	0	123	318	195	0	0	0	0	0	0	0	0	0	0	0	0	0	123	318	195
0041	0	18,284	28,177	9,893	0	0	0	0	0	0	0	0	0	3	3	0	0	18,287	28,180	9,893
0050	0	216	100	-116	0	0	0	0	0	0	0	0	0	0	0	0	0	216	100	-116
0070	0	16	16	0	0	0	0	0	0	0	0	0	0	0	50	50	0	16	66	50
Subtotal: *NPS*	0	23,735	34,066	10,331	0	0	0	0	0	0	0	0	0	177	281	104	0	23,912	34,348	10,435
Total 3000	0	28,976	39,536	10,561	0	0	0	0	0	0	0	0	0	177	1,423	1,246	0	29,153	40,959	11,807

4000 INMATE SERVICES PROGRAMS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,390	1,562	172	0	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,562	172
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	262	271	10	0	0	0	0	0	0	0	0	0	0	0	0	0	262	271	10
Subtotal: *PS*	0	1,652	1,834	182	0	0	0	0	0	0	0	0	0	0	0	0	0	1,652	1,834	182
0020	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
0050	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
Subtotal: *NPS*	0	21	137	116	0	0	0	0	0	0	0	0	0	0	0	0	0	21	137	116
Total 4000	0	1,673	1,971	298	0	0	0	0	0	0	0	0	0	0	0	0	0	1,673	1,971	298

FL0 Department of Corrections

5000 COMMUNITY CORRECTIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	146	202	56	0	0	0	0	0	0	0	0	0	0	0	0	0	146	202	56
0013	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	0
0014	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23	0
Subtotal: *PS*	0	184	240	56	0	0	0	0	0	0	0	0	0	0	0	0	0	184	240	56
0041	0	2,557	2,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,557	0
Subtotal: *NPS*	0	2,557	2,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,557	0
Total 5000	0	2,741	2,797	56	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	2,797	56
Total Budget	0	100,835	120,548	19,713	0	0	0	0	0	0	0	0	0	177	1,423	1,246	0	101,012	121,971	20,959

FL0 Department of Corrections

1000 ADMINISTRATIVE SERVICES MODERNIZATION PR

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	3,826	3,645	-182	0	0	0	0	0	3,826	3,645	-182
0013	0	236	174	-62	0	0	0	0	0	236	174	-62
0014	0	614	573	-41	0	0	0	0	0	614	573	-41
Subtotal: *PS*	0	4,676	4,392	-284	0	0	0	0	0	4,676	4,392	-284
0020	0	73	96	23	0	0	0	0	0	73	96	23
0031	0	1,364	1,147	-218	0	0	0	0	0	1,364	1,147	-218
0032	0	38	0	-38	0	0	0	0	0	38	0	-38
0040	0	593	2,465	1,871	0	0	0	0	0	593	2,465	1,871
0041	0	2,491	2,647	155	0	0	0	0	0	2,491	2,647	155
0070	0	203	315	112	0	0	0	0	0	203	315	112
Subtotal: *NPS*	0	4,762	6,668	1,907	0	0	0	0	0	4,762	6,668	1,907
Total: 1000	0	9,438	11,060	1,623	0	0	0	0	0	9,438	11,060	1,623

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	498	498	0	0	0	0	0	0	498	498
0013	0	0	62	62	0	0	0	0	0	0	62	62
0014	0	0	80	80	0	0	0	0	0	0	80	80
Subtotal: *PS*	0	0	639	639	0	0	0	0	0	0	639	639
0020	0	0	16	16	0	0	0	0	0	0	16	16
0040	0	0	27	27	0	0	0	0	0	0	27	27
0041	0	0	2	2	0	0	0	0	0	0	2	2
0070	0	0	1	1	0	0	0	0	0	0	1	1
Subtotal: *NPS*	0	0	46	46	0	0	0	0	0	0	46	46
Total: 100F	0	0	685	685	0	0	0	0	0	0	685	685

FL0 Department of Corrections

2000 INSTITUTIONAL CUSTODY OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	27,793	31,090	3,297	0	0	0	0	0	27,793	31,090	3,297
0013	0	1,301	1,459	158	0	0	0	0	0	1,301	1,459	158
0014	0	4,345	4,631	286	0	0	0	0	0	4,345	4,631	286
0015	0	2,256	385	-1,871	0	0	0	0	0	2,256	385	-1,871
Subtotal: *PS*	0	35,695	37,564	1,869	0	0	0	0	0	35,695	37,564	1,869
0020	0	50	46	-4	0	0	0	0	0	50	46	-4
0032	0	2,802	2,799	-3	0	0	0	0	0	2,802	2,799	-3
0035	0	0	16	16	0	0	0	0	0	0	16	16
0040	0	170	170	0	0	0	0	0	0	170	170	0
0041	0	19,171	23,784	4,613	0	0	0	0	0	19,171	23,784	4,613
0070	0	120	120	0	0	0	0	0	0	120	120	0
Subtotal: *NPS*	0	22,312	26,934	4,622	0	0	0	0	0	22,312	26,934	4,622
Total: 2000	0	58,007	64,498	6,491	0	0	0	0	0	58,007	64,498	6,491

3000 INSTITUTIONAL SUPPORT SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,213	4,432	219	0	0	0	0	0	4,213	4,432	219
0013	0	248	248	0	0	0	0	0	0	248	248	0
0014	0	780	791	11	0	0	0	0	0	780	791	11
0015	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	5,240	5,470	230	0	0	0	0	0	5,240	5,470	230
0020	0	1,527	2,501	974	0	680	0	-680	0	2,207	2,501	294
0030	0	2,714	2,641	-73	0	0	0	0	0	2,714	2,641	-73
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	91	97	6	0	0	0	0	0	91	97	6
0034	0	85	217	131	0	0	0	0	0	85	217	131
0040	0	123	318	195	0	0	0	0	0	123	318	195
0041	0	18,284	28,177	9,893	0	0	0	0	0	18,284	28,177	9,893
0050	0	216	100	-116	0	0	0	0	0	216	100	-116
0070	0	16	16	0	0	0	0	0	0	16	16	0
Subtotal: *NPS*	0	23,055	34,066	11,011	0	680	0	-680	0	23,735	34,066	10,331
Total: 3000	0	28,296	39,536	11,241	0	680	0	-680	0	28,976	39,536	10,561

FL0 Department of Corrections

4000 INMATE SERVICES PROGRAMS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	1,390	1,562	172	0	0	0	0	0	1,390	1,562	172
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	262	271	10	0	0	0	0	0	262	271	10
Subtotal: *PS*	0	1,652	1,834	182	0	0	0	0	0	1,652	1,834	182
0020	0	21	21	0	0	0	0	0	0	21	21	0
0050	0	0	116	116	0	0	0	0	0	0	116	116
Subtotal: *NPS*	0	21	137	116	0	0	0	0	0	21	137	116
Total: 4000	0	1,673	1,971	298	0	0	0	0	0	1,673	1,971	298

5000 COMMUNITY CORRECTIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	146	202	56	0	0	0	0	0	146	202	56
0013	0	15	15	0	0	0	0	0	0	15	15	0
0014	0	23	23	0	0	0	0	0	0	23	23	0
Subtotal: *PS*	0	184	240	56	0	0	0	0	0	184	240	56
0041	0	2,557	2,557	0	0	0	0	0	0	2,557	2,557	0
Subtotal: *NPS*	0	2,557	2,557	0	0	0	0	0	0	2,557	2,557	0
Total: 5000	0	2,741	2,797	56	0	0	0	0	0	2,741	2,797	56
Total Budget	0	100,155	120,548	20,393	0	680	0	-680	0	100,835	120,548	19,713

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	35,287	37,368	41,429	4,060	0	0	0	0	0	0	0	0	24	0	812	812	35,311	37,368	42,240	4,872
0012	69	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	79	0	0	0
0013	3,021	1,800	1,958	158	0	0	0	0	0	0	0	0	0	0	100	100	3,021	1,800	2,058	258
0014	7,073	6,023	6,368	345	0	0	0	0	0	0	0	0	0	0	130	130	7,073	6,023	6,498	475
0015	4,424	2,256	385	-1,871	0	0	0	0	0	0	0	0	0	0	100	100	4,424	2,256	485	-1,771
Subtotal: *PS*	49,875	47,447	50,139	2,692	0	0	0	0	0	0	0	0	34	0	1,142	1,142	49,908	47,447	51,281	3,834
0020	933	2,351	2,680	329	0	0	0	0	0	0	0	0	0	0	50	50	933	2,351	2,730	379
0030	2,783	2,714	2,641	-73	0	0	0	0	0	0	0	0	-2	41	45	4	2,781	2,755	2,686	-69
0031	799	1,364	1,147	-218	0	0	0	0	0	0	0	0	0	0	0	0	799	1,364	1,147	-218
0032	2,815	2,840	2,799	-41	0	0	0	0	0	0	0	0	2	3	3	0	2,817	2,843	2,802	-41
0033	101	91	97	6	0	0	0	0	0	0	0	0	0	60	60	0	101	151	157	6
0034	245	85	217	131	0	0	0	0	0	0	0	0	0	70	70	0	245	155	287	132
0035	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
0040	901	886	2,980	2,093	0	0	0	0	0	0	0	0	0	0	0	0	901	886	2,980	2,093
0041	42,266	42,503	57,166	14,663	-1,067	0	0	0	0	0	0	0	0	3	3	0	41,199	42,506	57,169	14,663
0050	227	216	216	0	0	0	0	0	0	0	0	0	302	0	0	0	529	216	216	0
0070	323	338	451	113	0	0	0	0	0	0	0	0	179	0	50	50	503	338	501	163
0091	1,067	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067	0	0	0
Subtotal: *NPS*	52,461	53,387	70,409	17,021	-1,067	0	0	0	0	0	0	0	482	177	281	104	51,876	53,564	70,690	17,126
Total Budget	102,336	100,835	120,548	19,713	-1,067	0	0	0	0	0	0	0	515	177	1,423	1,246	101,784	101,012	121,971	20,959

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	755	836	887	51	0	0	0	0	0	0	0	0	0	0	22	22	755	836	909	73
0012	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	756	836	887	51	0	0	0	0	0	0	0	0	0	0	22	22	756	836	909	73

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	35,287	37,368	41,429	4,060	0	0	0	0	35,287	37,368	41,429	4,060
0012	69	0	0	0	0	0	0	0	69	0	0	0
0013	3,021	1,800	1,958	158	0	0	0	0	3,021	1,800	1,958	158
0014	7,108	6,023	6,368	345	-34	0	0	0	7,073	6,023	6,368	345
0015	4,389	2,256	385	-1,871	34	0	0	0	4,424	2,256	385	-1,871
Subtotal: *PS*	49,875	47,447	50,139	2,692	0	0	0	0	49,875	47,447	50,139	2,692
0020	933	1,671	2,680	1,009	0	680	0	-680	933	2,351	2,680	329
0030	2,783	2,714	2,641	-73	0	0	0	0	2,783	2,714	2,641	-73
0031	799	1,364	1,147	-218	0	0	0	0	799	1,364	1,147	-218
0032	2,815	2,840	2,799	-41	0	0	0	0	2,815	2,840	2,799	-41
0033	101	91	97	6	0	0	0	0	101	91	97	6
0034	245	85	217	131	0	0	0	0	245	85	217	131
0035	0	0	16	16	0	0	0	0	0	0	16	16
0040	901	886	2,980	2,093	0	0	0	0	901	886	2,980	2,093
0041	42,266	42,503	57,166	14,663	0	0	0	0	42,266	42,503	57,166	14,663
0050	227	216	216	0	0	0	0	0	227	216	216	0
0070	323	338	451	113	0	0	0	0	323	338	451	113
0091	1,067	0	0	0	0	0	0	0	1,067	0	0	0
Subtotal: *NPS*	52,461	52,707	70,409	17,701	0	680	0	-680	52,461	53,387	70,409	17,021
Total Budget	102,336	100,155	120,548	20,393	0	680	0	-680	102,336	100,835	120,548	19,713

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	713	836	887	51	42	0	0	0	755	836	887	51
0012	1	0	0	0	0	0	0	0	1	0	0	0
Total FTEs	714	836	887	51	42	0	0	0	756	836	887	51

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

FL0 Department of Corrections

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$120,548	887.00
	Subtotal: Local Fund			**$120,548**	**887.00**
	Special Purpose Revenue Fund				
		0601	CONCESSION INCOME	$0	0.00
	Subtotal: Special Purpose Revenue Fund			**$0**	**0.00**
Subtotal: General Fund				**$120,548**	**887.00**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$1,423	22.00
	Subtotal: Intra-District Fund			**$1,423**	**22.00**
Subtotal: Intra-District Funds				**$1,423**	**22.00**
Total: Gross Funds				**$121,971**	**909.00**