Agency Summary

Department of Corrections (FL0)

FY 2004 Recommended Baseline Budget

Fund Type	(A) Proposed 2003 Original Budget	(B) Approved 2003 Budget	(C) Agency 2004 Request	(D) OBP Baseline Scrub	(E) Agency Appeals	(F) OBP Centralized Adjustments	(G) OBP Recommended Baseline	(H) Spending Pressure	(I)=(G)+(H) Total Proposed Budget
Personal Services	46,404,791	43,418,738	45,317,265	100,000	0	0	45,417,265	3,000,000	48,417,265
Non Personal Services	57,983,621	54,134,653	52,236,126	-100,000	0	-268,369	51,867,757	0	51,867,757
Local Fund	104,388,412	97,553,391	97,553,391	0	0	-268,369	97,285,022	3,000,000	100,285,022
Non Personal Services	950,000	950,000	950,000	0	0	0	950,000	0	950,000
Purpose Revenue Fund	950,000	950,000	950,000	0	0	0	950,000	0	950,000
Personal Services	193,988	193,988	0	0	0	0	0	0	0
Non Personal Services	382,000	382,000	177,000	0	0	0	177,000	0	177,000
Intra-District Fund	575,988	575,988	177,000	0	0	0	177,000	0	177,000
Total for PS	46,598,779	43,612,726	45,317,265	100,000	0	0	45,417,265	3,000,000	48,417,265
Total for NPS	59,315,621	55,466,653	53,363,126	-100,000	0	-268,369	52,994,757	0	52,994,757
Gross Total	105,914,400	99,079,379	98,680,391	0	0	-268,369	98,412,022	3,000,000	101,412,022
FULL TIME EQUIVALENTS									
Local Fund	842.00	841.00	836.00	0.00	0.00	0.00	836.00	0.00	836.00
Special Purpose Revenu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intra-District Fund	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	846.00	845.00	836.00	0.00	0.00	0.00	836.00	0.00	836.00

Agency Summary

Department of Corrections (FL0)

Revised Budget Recommendation

PLEASE NOTE: OBP IS COORDINATING WITH THE AGENCY AND THE DEPUTY MAYOR TO FINALIZE A BUDGET STRUCTURE THAT IS CONSISTENT WITH THE AGENCY'S FINAL REVISED STRATEGIC PLAN.

SUMMARY:
OBP recommends an overall funding level of $101,412,022 for the Department of Corrections in FY 2004. The major adjustments included in the OBP recommendation are outlined below:

OBP SCRUB:
There are no additional adjustments to the preliminary recommendation. (For further detail on OBP's scrub please refer to the OBP preliminary recommendation provided below).

OBP CENTRALIZED ADJUSTMENTS:
The agency budget had a net decrease of $268,369 in Local funds for the following object classes due to revised cost estimates provided by the Office of Financial and Resource Management (OFRM): 30 (Energy: Electric and Natural Gas), 31 (Telephone), 32 (Occupancy), 33 (Janitorial), 34 (Security), and 40 (Postage).

APPEAL:
The agency did not submit an appeal to the OBP preliminary budget recommendation.

SPENDING PRESSURE:
The agency budget was increased by $3,000,000 in Local funds to reflect the actions of the Budget Review Team to increase the agency's budget to fund overtime costs.

Preliminary Budget Recommendation

The agency requested an overall funding level of $98,680,391, supporting 836 FTEs for FY 2004. This is a net decrease of $398,988, or 0.4 percent, from the FY 2003 proposed budget of $99,079,379. Of the amount recommended, $97,553,391 is Local funds that will support 836 FTEs, $950,000 is Other funds, and $177,000 is Intra-District funds. There is a net decrease of 5 FTEs in Local funds from the FY 2003 proposed budget due to the agency's elimination of unfunded vacant positions. There is also a decrease of 4 in Intra-District FTEs due to the closing of Correctional Treatment Facility 4. OBP recommends no change to the proposed funding levels.

LOCAL:
The Local Funds proposed budget is $97,553,391, the same as FY 2003, and it includes $45,417,265 in personal services and $52,136,126 in nonpersonal services. From FY 2003, $1,998,527 in spending was reallocated from nonpersonal to personal services representing the need of the agency to absorb step and grade increases, fringe benefits and contractually required additional gross pay while offsetting a decrease in other contractual services as described below.

BASELINE SCRUB:
- Regular salaries were increased by $258,266 to align with the Schedule A. Salary lapse is not applied because the agency is showing only 36 vacant positions on its Schedule A and allowing for full hiring reduces the need for scheduled overtime.

- Fringe benefits were reduced by $158,266 and supplies were reduced by $100,000 to absorb the adjustment made to regular salaries. The agency had proposed reducing fringe benefits by $258,574 but this would reduce the fringe benefits budget to less than the FY 2003 level, so the increase in regular salaries was spread across fringe benefits and supplies.

- The agency submitted a budget of $0 for object class 15 regular overtime, which is not realistic given historical spending patterns. OBP was unable to identify areas in the budget that could be reduced to provide this funding and maintain the agency within its funding target. The agency submitted addendum requests for $1.64 million in overtime to address specific concerns, not to provide general overtime funds. An additional information item for regular overtime funds was drafted by OBP and is discussed below.

- Fixed Costs for Rent do not align with the fixed cost estimates because included in those estimates were costs associated with

Correctional Treatment Facility 4, which was closed during the FY 2003 budget reduction process. A decrease in other contractual services is associated with this reduction.

- All FY 2004 contractual costs are budgeted as the agency requested. In previous years the agency had concerns that contractual services was reduced below what they had submitted which led to spending pressures.

OTHER:
The Other Funds budget of $950,000 is totally nonpersonal services and represents costs associated with operations of the correctional facility commissary. There is no change from FY 2003.

INTRA-DISTRICT:
The Intra-District budget of $177,000 is totally nonpersonal services and represents a decrease of $398,988 from the FY 2003 proposed budget because of the aforementioned closure of Correctional Treatment Facility 4. The budget now consists solely of costs associated with sharing the Grimke School Building with the Fire/EMS Department.

ADDENDA:
The agency submitted 4 addenda requests as follows:

- A request of $3,963,358 in nonpersonal services to provide 153 additional beds at the Correctional Treatment Facility. Currently only 715 of 868 inmate beds are funded. Because of the lifting of the court-imposed inmate cap on the Central Detention Facility in FY 2002 and the desire to place inmates with less than 1 year left on their sentence in the CTF, there is an increased need for bed space.

- A request of $1,200,000 in personal services to support overtime costs for medical outposts. Because of the closure of DC General Hospital and the inability to use the locked ward at Greater Southeast Hospital due to licensure issues, DOC has incurred costs from providing additional security for inmates requiring medical treatment.

- A request of $440,000 in personal services to support overtime costs associated with staffing 12 positions to provide security for capital improvement project construction crews through the completion of the projects in FY 2005.

- A request of $265,000 in nonpersonal services to fund a replacement schedule for mission critical computer hardware and software which the agency reports has or will exceed its service life.

In addition to the above addenda, OBP has included an information item that discusses the agency's overtime spending pressures.

Per the budget development guidelines, all addendum requests will be reviewed by the Budget Review Team (BRT) for funding consideration. Thus, these addendum requests have not been funded by OBP.

Baseline and Adjustments Agency by Fund and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Fund 0100 Local Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	36,074,543	37,311,337	258,266	0	0	37,569,603	0	0	0	37,569,603	1,495,060
0013 Additional Gross Pay	1,399,841	1,838,809	0	0	0	1,838,809	0	0	0	1,838,809	438,968
0014 Fringe Benefits - Curr Personnel	5,944,354	6,167,118	-158,266	0	0	6,008,852	0	0	0	6,008,852	64,498
0015 Overtime Pay	0	0	0	0	0	0	3,000,000	0	0	3,000,000	3,000,000
Total: **Personal Services**	43,418,738	45,317,265	100,000	0	0	45,417,265	3,000,000	0	0	48,417,265	4,998,527
0020 Supplies And Materials	1,749,809	1,749,809	-100,000	0	0	1,649,809	0	0	0	1,649,809	-100,000
0030 Energy, Comm. And Bldg Rentals	2,674,207	3,034,489	0	0	-320,893	2,713,596	0	0	0	2,713,596	39,389
0031 Telephone, Telegraph, Telegram, Etc	1,400,000	1,400,000	0	0	42,000	1,442,000	0	0	0	1,442,000	42,000
0032 Rentals - Land And Structures	2,831,790	2,831,790	0	0	8,000	2,839,790	0	0	0	2,839,790	8,000
0033 Janitorial Services	95,587	90,666	0	0	11	90,677	0	0	0	90,677	-4,910
0034 Security Services	175,346	184,936	0	0	2,503	187,439	0	0	0	187,439	12,093
0040 Other Services And Charges	1,246,400	1,296,400	0	0	10	1,296,410	0	0	0	1,296,410	50,010
0041 Contractual Services - Other	43,386,514	41,073,036	0	0	0	41,073,036	0	0	0	41,073,036	-2,313,478
0050 Subsidies And Transfers	237,000	237,000	0	0	0	237,000	0	0	0	237,000	0
0070 Equipment & Equipment Rental	338,000	338,000	0	0	0	338,000	0	0	0	338,000	0
Total: **Non Personal Services**	54,134,653	52,236,126	-100,000	0	-268,369	51,867,757	0	0	0	51,867,757	-2,266,896
Fund Total 0100 Local Fund	97,553,391	97,553,391	0	0	-268,369	97,285,022	3,000,000	0	0	100,285,022	2,731,631

Baseline and Adjustments Agency by Fund and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Fund 0600 Special Purpose Revenue Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0020 Supplies And Materials	950,000	950,000	0	0	0	950,000	0	0	0	950,000	0
Total: **Non Personal Services**	950,000	950,000	0	0	0	950,000	0	0	0	950,000	0
Fund Total 0600 Special Purpose Reven	950,000	950,000	0	0	0	950,000	0	0	0	950,000	0

Baseline and Adjustments Agency by Fund and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Fund 0700 Intra-District Fund

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0012 Regular Pay - Other	151,672	0	0	0	0	0	0	0	0	0	-151,672
0013 Additional Gross Pay	42,316	0	0	0	0	0	0	0	0	0	-42,316
Total: **Personal Services**	193,988	0	0	0	0	0	0	0	0	0	-193,988
0030 Energy, Comm. And Bldg Rentals	41,000	41,000	0	0	0	41,000	0	0	0	41,000	0
0032 Rentals - Land And Structures	3,000	3,000	0	0	0	3,000	0	0	0	3,000	0
0033 Janitorial Services	60,000	60,000	0	0	0	60,000	0	0	0	60,000	0
0034 Security Services	70,000	70,000	0	0	0	70,000	0	0	0	70,000	0
0041 Contractual Services - Other	3,000	3,000	0	0	0	3,000	0	0	0	3,000	0
0050 Subsidies And Transfers	205,000	0	0	0	0	0	0	0	0	0	-205,000
Total: **Non Personal Services**	382,000	177,000	0	0	0	177,000	0	0	0	177,000	-205,000
Fund Total 0700 Intra-District Fund	575,988	177,000	0	0	0	177,000	0	0	0	177,000	-398,988
Total for FL0 Department of Corrections	99,029,379	98,680,391	0	0	-268,369	98,412,022	3,000,000	0	0	101,412,022	2,332,643

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 1000 ADMINISTRATIVE SERVICES MODERNIZATION PR

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	3,991,293	0	0	0	3,991,293	0	0	0	3,991,293	3,991,293
0013 Additional Gross Pay	0	236,056	0	0	0	236,056	0	0	0	236,056	236,056
0014 Fringe Benefits - Curr Personnel	0	638,529	0	0	0	638,529	0	0	0	638,529	638,529
Total: **Personal Services**	0	4,865,878	0	0	0	4,865,878	0	0	0	4,865,878	4,865,878
0020 Supplies And Materials	0	72,500	0	0	0	72,500	0	0	0	72,500	72,500
0031 Telephone, Telegraph, Telegram, Etc	0	1,400,000	0	0	42,000	1,442,000	0	0	0	1,442,000	1,442,000
0032 Rentals - Land And Structures	0	37,790	0	0	0	37,790	0	0	0	37,790	37,790
0040 Other Services And Charges	0	1,003,700	0	0	10	1,003,710	0	0	0	1,003,710	1,003,710
0041 Contractual Services - Other	0	2,491,287	0	0	0	2,491,287	0	0	0	2,491,287	2,491,287
0070 Equipment & Equipment Rental	0	202,500	0	0	0	202,500	0	0	0	202,500	202,500
Total: **Non Personal Services**	0	5,207,777	0	0	42,010	5,249,787	0	0	0	5,249,787	5,249,787
Program 1000 ADMINISTRATIVE SERVICES	0	10,073,655	0	0	42,010	10,115,665	0	0	0	10,115,665	10,115,665

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 1100 OFFICE OF THE DIRECTOR

Comptroller Source Group (Object Class Z)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	1,275,165	0	0	0	0	0	0	0	0	0	-1,275,165
0013 Additional Gross Pay	92,228	0	0	0	0	0	0	0	0	0	-92,228
0014 Fringe Benefits - Curr Personnel	253,680	0	0	0	0	0	0	0	0	0	-253,680
Total: **Personal Services**	1,621,073	0	0	0	0	0	0	0	0	0	-1,621,073
0020 Supplies And Materials	19,600	0	0	0	0	0	0	0	0	0	-19,600
0040 Other Services And Charges	833,700	0	0	0	0	0	0	0	0	0	-833,700
0041 Contractual Services - Other	293,817	0	0	0	0	0	0	0	0	0	-293,817
0070 Equipment & Equipment Rental	6,000	0	0	0	0	0	0	0	0	0	-6,000
Total: **Non Personal Services**	1,153,117	0	0	0	0	0	0	0	0	0	-1,153,117
Program 1100 OFFICE OF THE DIRECTOR	2,774,190	0	0	0	0	0	0	0	0	0	-2,774,190

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 1300 OFFICE OF COMMUNICATIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	587,406	0	0	0	0	0	0	0	0	0	-587,406
0013 Additional Gross Pay	61,975	0	0	0	0	0	0	0	0	0	-61,975
0014 Fringe Benefits - Curr Personnel	117,794	0	0	0	0	0	0	0	0	0	-117,794
Total: **Personal Services**	767,175	0	0	0	0	0	0	0	0	0	-767,175
0020 Supplies And Materials	966,000	0	0	0	0	0	0	0	0	0	-966,000
0040 Other Services And Charges	27,000	0	0	0	0	0	0	0	0	0	-27,000
0041 Contractual Services - Other	2,000	0	0	0	0	0	0	0	0	0	-2,000
0070 Equipment & Equipment Rental	2,000	0	0	0	0	0	0	0	0	0	-2,000
Total: **Non Personal Services**	997,000	0	0	0	0	0	0	0	0	0	-997,000
Program 1300 OFFICE OF COMMUNICATIO	1,764,175	0	0	0	0	0	0	0	0	0	-1,764,175

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 1600 MEDICAL CONTRACTOR/DETENTION FACILITY

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	404,158	0	0	0	0	0	0	0	0	0	-404,158
0014 Fringe Benefits - Curr Personnel	80,832	0	0	0	0	0	0	0	0	0	-80,832
Total: **Personal Services**	484,990	0	0	0	0	0	0	0	0	0	-484,990
0020 Supplies And Materials	2,500	0	0	0	0	0	0	0	0	0	-2,500
0041 Contractual Services - Other	14,571,240	0	0	0	0	0	0	0	0	0	-14,571,240
0050 Subsidies And Transfers	216,000	0	0	0	0	0	0	0	0	0	-216,000
Total: **Non Personal Services**	14,789,740	0	0	0	0	0	0	0	0	0	-14,789,740
Program 1600 MEDICAL CONTRACTOR/DE	15,274,730	0	0	0	0	0	0	0	0	0	-15,274,730

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 2000 INSTITUTIONAL CUSTODY OPERATIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	27,535,150	258,266	0	0	27,793,416	0	0	0	27,793,416	27,793,416
0013 Additional Gross Pay	0	1,300,884	0	0	0	1,300,884	0	0	0	1,300,884	1,300,884
0014 Fringe Benefits - Curr Personnel	0	4,603,007	-258,266	0	0	4,344,741	0	0	0	4,344,741	4,344,741
0015 Overtime Pay	0	0	0	0	0	0	3,000,000	0	0	3,000,000	3,000,000
Total: **Personal Services**	0	33,439,041	0	0	0	33,439,041	3,000,000	0	0	36,439,041	36,439,041
0020 Supplies And Materials	0	50,000	0	0	0	50,000	0	0	0	50,000	50,000
0032 Rentals - Land And Structures	0	2,794,000	0	0	8,000	2,802,000	0	0	0	2,802,000	2,802,000
0040 Other Services And Charges	0	170,000	0	0	0	170,000	0	0	0	170,000	170,000
0041 Contractual Services - Other	0	17,740,794	0	0	0	17,740,794	0	0	0	17,740,794	17,740,794
0070 Equipment & Equipment Rental	0	119,500	0	0	0	119,500	0	0	0	119,500	119,500
Total: **Non Personal Services**	0	20,874,294	0	0	8,000	20,882,294	0	0	0	20,882,294	20,882,294
Program 2000 INSTITUTIONAL CUSTODY O	0	54,313,335	0	0	8,000	54,321,335	3,000,000	0	0	57,321,335	57,321,335

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 2200 SECURITY ADMINSITRATION

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	113,500	0	0	0	0	0	0	0	0	0	-113,500
0014 Fringe Benefits - Curr Personnel	20,065	0	0	0	0	0	0	0	0	0	-20,065
Total: **Personal Services**	133,565	0	0	0	0	0	0	0	0	0	-133,565
0032 Rentals - Land And Structures	2,794,000	0	0	0	0	0	0	0	0	0	-2,794,000
0041 Contractual Services - Other	22,359,232	0	0	0	0	0	0	0	0	0	-22,359,232
Total: **Non Personal Services**	25,153,232	0	0	0	0	0	0	0	0	0	-25,153,232
Program 2200 SECURITY ADMINSITRATIO	25,286,797	0	0	0	0	0	0	0	0	0	-25,286,797

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 2300 MANAGEMENT INFORMATION SYSTEMS

Comptroller Source Group (Object Class 2)	(A) FY2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayor's Adjustment	(J)= F+G+H+I Mayor's Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	31,113,190	0	0	0	0	0	0	0	0	0	-31,113,190
0013 Additional Gross Pay	998,738	0	0	0	0	0	0	0	0	0	-998,738
0014 Fringe Benefits - Curr Personnel	4,856,540	0	0	0	0	0	0	0	0	0	-4,856,540
Total: **Personal Services**	36,968,468	0	0	0	0	0	0	0	0	0	-36,968,468
0020 Supplies And Materials	1,463,759	0	0	0	0	0	0	0	0	0	-1,463,759
0030 Energy, Comm. And Bldg Rentals	1,200,000	0	0	0	0	0	0	0	0	0	-1,200,000
0040 Other Services And Charges	190,000	0	0	0	0	0	0	0	0	0	-190,000
0041 Contractual Services - Other	4,472,624	0	0	0	0	0	0	0	0	0	-4,472,624
0050 Subsidies And Transfers	21,000	0	0	0	0	0	0	0	0	0	-21,000
0070 Equipment & Equipment Rental	314,000	0	0	0	0	0	0	0	0	0	-314,000
Total: **Non Personal Services**	7,661,383	0	0	0	0	0	0	0	0	0	-7,661,383
Program 2300 MANAGEMENT INFORMATIO	44,629,851	0	0	0	0	0	0	0	0	0	-44,629,851

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 2500 FACILITIES MANAGEMENT

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	1,271,971	0	0	0	0	0	0	0	0	0	-1,271,971
0012 Regular Pay - Other	151,672	0	0	0	0	0	0	0	0	0	-151,672
0013 Additional Gross Pay	123,588	0	0	0	0	0	0	0	0	0	-123,588
0014 Fringe Benefits - Curr Personnel	216,312	0	0	0	0	0	0	0	0	0	-216,312
Total: **Personal Services**	1,763,543	0	0	0	0	0	0	0	0	0	-1,763,543
0020 Supplies And Materials	238,550	0	0	0	0	0	0	0	0	0	-238,550
0030 Energy, Comm. And Bldg Rentals	1,515,207	0	0	0	0	0	0	0	0	0	-1,515,207
0031 Telephone, Telegraph, Telegram, Etc	1,400,000	0	0	0	0	0	0	0	0	0	-1,400,000
0032 Rentals - Land And Structures	8,000	0	0	0	0	0	0	0	0	0	-8,000
0033 Janitorial Services	155,587	0	0	0	0	0	0	0	0	0	-155,587
0034 Security Services	245,346	0	0	0	0	0	0	0	0	0	-245,346
0040 Other Services And Charges	122,700	0	0	0	0	0	0	0	0	0	-122,700
0041 Contractual Services - Other	203,000	0	0	0	0	0	0	0	0	0	-203,000
0050 Subsidies And Transfers	205,000	0	0	0	0	0	0	0	0	0	-205,000
0070 Equipment & Equipment Rental	16,000	0	0	0	0	0	0	0	0	0	-16,000
Total: **Non Personal Services**	4,109,390	0	0	0	0	0	0	0	0	0	-4,109,390
Program 2500 FACILITIES MANAGEMENT	5,872,933	0	0	0	0	0	0	0	0	0	-5,872,933

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 3000 INSTITUTIONAL SUPPORT SERVICES

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressure	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	4,249,103	0	0	0	4,249,103	0	0	0	4,249,103	4,249,103
0013 Additional Gross Pay	0	247,741	0	0	0	247,741	0	0	0	247,741	247,741
0014 Fringe Benefits - Curr Personnel	0	679,856	100,000	0	0	779,856	0	0	0	779,856	779,856
Total: **Personal Services**	0	5,176,700	100,000	0	0	5,276,700	0	0	0	5,276,700	5,276,700
0020 Supplies And Materials	0	2,577,309	-100,000	0	0	2,477,309	0	0	0	2,477,309	2,477,309
0030 Energy, Comm. And Bldg Rentals	0	3,075,489	0	0	-320,893	2,754,596	0	0	0	2,754,596	2,754,596
0032 Rentals - Land And Structures	0	3,000	0	0	0	3,000	0	0	0	3,000	3,000
0033 Janitorial Services	0	150,666	0	0	11	150,677	0	0	0	150,677	150,677
0034 Security Services	0	254,936	0	0	2,503	257,439	0	0	0	257,439	257,439
0040 Other Services And Charges	0	122,700	0	0	0	122,700	0	0	0	122,700	122,700
0041 Contractual Services - Other	0	18,286,811	0	0	0	18,286,811	0	0	0	18,286,811	18,286,811
0050 Subsidies And Transfers	0	216,000	0	0	0	216,000	0	0	0	216,000	216,000
0070 Equipment & Equipment Rental	0	16,000	0	0	0	16,000	0	0	0	16,000	16,000
Total: **Non Personal Services**	0	24,702,911	-100,000	0	-318,379	24,284,532	0	0	0	24,284,532	24,284,532
Program 3000 INSTITUTIONAL SUPPORT S	0	29,879,611	0	0	-318,379	29,561,232	0	0	0	29,561,232	29,561,232

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 3900 WORK PROGRAMS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	175,833	0	0	0	0	0	0	0	0	0	-175,833
0013 Additional Gross Pay	14,592	0	0	0	0	0	0	0	0	0	-14,592
0014 Fringe Benefits - Curr Personnel	34,056	0	0	0	0	0	0	0	0	0	-34,056
Total: **Personal Services**	224,481	0	0	0	0	0	0	0	0	0	-224,481
Program 3900 WORK PROGRAMS	224,481	0	0	0	0	0	0	0	0	0	-224,481

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 3960 UNIT CASE MANAGEMENT

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayor's Adjustment	(J)= F+G+H+I Mayor's Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	176,811	0	0	0	0	0	0	0	0	0	-176,811
0014 Fringe Benefits - Curr Personnel	29,174	0	0	0	0	0	0	0	0	0	-29,174
Total: **Personal Services**	205,985	0	0	0	0	0	0	0	0	0	-205,985
Program 3960 UNIT CASE MANAGEMENT	205,985	0	0	0	0	0	0	0	0	0	-205,985

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 4000 OFFENDER SERVICES PROGRAMS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	1,389,963	0	0	0	1,389,963	0	0	0	1,389,963	1,389,963
0013 Additional Gross Pay	0	39,296	0	0	0	39,296	0	0	0	39,296	39,296
0014 Fringe Benefits - Curr Personnel	0	222,394	0	0	0	222,394	0	0	0	222,394	222,394
Total: **Personal Services**	0	1,651,654	0	0	0	1,651,654	0	0	0	1,651,654	1,651,654
0050 Subsidies And Transfers	0	21,000	0	0	0	21,000	0	0	0	21,000	21,000
Total: **Non Personal Services**	0	21,000	0	0	0	21,000	0	0	0	21,000	21,000
Program 4000 OFFENDER SERVICES PRO	0	1,672,654	0	0	0	1,672,654	0	0	0	1,672,654	1,672,654

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 4200 HUMAN RESOURCES, MEDAT, TRAINING

Comptroller Source Group (Object Class)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	567,959	0	0	0	0	0	0	0	0	0	-567,959
0013 Additional Gross Pay	36,582	0	0	0	0	0	0	0	0	0	-36,582
0014 Fringe Benefits - Curr Personnel	107,974	0	0	0	0	0	0	0	0	0	-107,974
Total: **Personal Services**	712,515	0	0	0	0	0	0	0	0	0	-712,515
0020 Supplies And Materials	9,400	0	0	0	0	0	0	0	0	0	-9,400
0040 Other Services And Charges	73,000	0	0	0	0	0	0	0	0	0	-73,000
0041 Contractual Services - Other	69,800	0	0	0	0	0	0	0	0	0	-69,800
Total: **Non Personal Services**	152,200	0	0	0	0	0	0	0	0	0	-152,200
Program 4200 HUMAN RESOURCES, MEDA	864,715	0	0	0	0	0	0	0	0	0	-864,715

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 4400 CONTRACT CENTERS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0041 Contractual Services - Other	1,384,571	0	0	0	0	0	0	0	0	0	-1,384,571
Total: **Non Personal Services**	1,384,571	0	0	0	0	0	0	0	0	0	-1,384,571
Program 4400 CONTRACT CENTERS	1,384,571	0	0	0	0	0	0	0	0	0	-1,384,571

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 4500 CORRECTIONAL CENTER #4

Comptroller Source Group (Object Class 7)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	388,550	0	0	0	0	0	0	0	0	0	-388,550
0013 Additional Gross Pay	114,454	0	0	0	0	0	0	0	0	0	-114,454
0014 Fringe Benefits - Curr Personnel	227,927	0	0	0	0	0	0	0	0	0	-227,927
Total: **Personal Services**	730,931	0	0	0	0	0	0	0	0	0	-730,931
0020 Supplies And Materials	0	0	0	0	0	0	0	0	0	0	0
0032 Rentals - Land And Structures	32,790	0	0	0	0	0	0	0	0	0	-32,790
0040 Other Services And Charges	0	0	0	0	0	0	0	0	0	0	0
0041 Contractual Services - Other	33,230	0	0	0	0	0	0	0	0	0	-33,230
0070 Equipment & Equipment Rental	0	0	0	0	0	0	0	0	0	0	0
Total: **Non Personal Services**	66,020	0	0	0	0	0	0	0	0	0	-66,020
Program 4500 CORRECTIONAL CENTER #4	796,951	0	0	0	0	0	0	0	0	0	-796,951

Baseline and Adjustments Agency by Program, and Object Class

FL0 DEPARTMENT OF CORRECTIONS

Program 5000 COMMUNITY CORRECTIONS

Comptroller Source Group (Object Class 2)	(A) FY 2003 Approved Budget	(B) Agency 2004 Request	(C) OBP Baseline Scrub	(D) Agency Appeals	(E) OBP Centralized Adjustments	(F)= B+C+D+E OBP Recommended Baseline	(G) Spending Pressures	(H) Target Adjustment	(I) Mayors Adjustment	(J)= F+G+H+I Mayors Proposed Budget	(K)= J-A Change from FY 03
0011 Regular Pay - Cont Full Time	0	145,828	0	0	0	145,828	0	0	0	145,828	145,828
0013 Additional Gross Pay	0	14,832	0	0	0	14,832	0	0	0	14,832	14,832
0014 Fringe Benefits - Curr Personnel	0	23,332	0	0	0	23,332	0	0	0	23,332	23,332
Total: **Personal Services**	0	183,992	0	0	0	183,992	0	0	0	183,992	183,992
0041 Contractual Services - Other	0	2,557,144	0	0	0	2,557,144	0	0	0	2,557,144	2,557,144
Total: **Non Personal Services**	0	2,557,144	0	0	0	2,557,144	0	0	0	2,557,144	2,557,144
Program 5000 COMMUNITY CORRECTIONS	0	2,741,136	0	0	0	2,741,136	0	0	0	2,741,136	2,741,136
Total: Department of Corrections	99,079,379	98,680,391	0	0	-268,369	98,412,022	3,000,000	0	0	101,412,022	2,332,643