FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF CORRECTIONS	FL0	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
OFFICE OF THE DIRECTOR	**1000**										
FEDERAL GRANT EXPENDITURES	1700	3,191	0	0	0	0	0	0	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		3,191	0	0	0	0	0	0	0	0	0
EXECUTIVE DIRECTION	**1010**										
OFFICE OF THE DIRECTOR - ADMIN	1100	394	452	0	0	0	0	0	0	0	0
TRAVEL AND TRAINING	1120	155	122	0	0	0	0	0	0	0	0
OFFICE OF GENERAL COUNSEL	1200	635	1,101	0	0	0	0	0	0	0	0
INTERNAL CONTROL COMPLIANCE ACCREDIT	1220	402	391	0	0	0	0	0	0	0	0
OFFICE OF COMMUNICATIONS	1300	248	281	0	0	0	0	0	0	0	0
OFFICE OF FINANCIAL MANAGEMENT	1500	1,073	814	0	0	0	0	0	0	0	0
INTERNAL AFFAIRS	2200	584	1,393	0	0	0	0	0	0	0	0
Subtotal: EXECUTIVE DIRECTION		3,490	4,554	0	0	0	0	0	0	0	0
EXTERNAL CONFINEMENT	**2010**										
PRIVATIZED INSTITUTIONS	2400	26,244	25,287	0	0	0	0	0	0	0	0
Subtotal: EXTERNAL CONFINEMENT		26,244	25,287	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR FOR INSTITUTIONS	**3000**										
YOUTH CENTER	3700	1	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY DIRECTOR FOR INSTITUTIONS		1	0	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF CORRECTIONS *Name*	FL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
DEPUTY DIRECTOR OF OPERATIONS	**3010**										
TRANSPORTATION	2600	2,208	0	0	0	0	0	0	0	0	0
DEPUTY DIRECTOR OF OPERATIONS	3100	117	0	0	0	0	0	0	0	0	0
DETENTION FACILITY	3300	32,645	39,782	0	0	0	0	0	0	0	0
CENTRAL FACILITY	3400	20,806	0	0	0	0	0	0	0	0	0
MAXIMUM SECURITY	3500	1,061	0	0	0	0	0	0	0	0	0
WORK PROGRAMS	3900	591	623	0	0	0	0	0	0	0	0
UNIT CASE MANAGEMENT	3960	458	206	0	0	0	0	0	0	0	0
CONTRACT CENTERS	4400	2,604	1,385	0	0	0	0	0	0	0	0
CORRECTIONAL CENTER #4	4500	3,887	797	0	0	0	0	0	0	0	0
SPECIAL NEEDS PROGRAMS	4800	241	0	0	0	0	0	0	0	0	0
Subtotal: DEPUTY DIRECTOR OF OPERATIONS		64,617	42,793	0	0	0	0	0	0	0	0
DEPUTY DIR. OF ADMINISTRATION	**4010**										
MEDICAL SERVICES	1600	17,782	15,275	0	0	0	0	0	0	0	0
MANAGEMENT INFORMATION SYSTEMS	2300	2,821	3,455	0	0	0	0	0	0	0	0
FACILITIES MANAGEMENT	2500	5,751	5,474	0	0	0	0	0	0	0	0
OFFICE OF THE DEP DIR. OF ADMINISTRATIO	4100	476	427	0	0	0	0	0	0	0	0
HUMAN RESOURCE MANAGEMENT	4200	849	865	0	0	0	0	0	0	0	0
SUPPLY MANAGEMENT	4700	548	950	0	0	0	0	0	0	0	0
Subtotal: DEPUTY DIR. OF ADMINISTRATION		28,226	26,446	0	0	0	0	0	0	0	0
FY 2002 PAY RAISE	**9860**										
FY 2002 PAY RAISE	9870	-158	0	0	0	0	0	0	0	0	0
Subtotal: FY 2002 PAY RAISE		-158	0	0	0	0	0	0	0	0	0
FOR CLOSING	**9900**										
AUDIT ADJUSTMENT	9950	0	0	0	0	0	0	0	0	0	0
Subtotal: FOR CLOSING		0	0	0	0	0	0	0	0	0	0

FY 2004 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 FY '04 (see Schedule 30-PBB following this schedule)

DEPARTMENT OF CORRECTIONS *Name*	FL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
PAYROLL DEFAULT ORG	**9980**										
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		125,611	99,079	0	0	0	0	0	0	0	0

DEPARTMENT OF CORRECTIONS Name	FL0 Code	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
ADMINISTRATIVE SERVICES MODERNIZATION PR	**1000**										
PERSONNEL	1010	0	0	623	623	623	0	623	0	0	0
TRAINING AN EMPLOYEE DEVELOPMENT	1015	0	0	354	354	354	0	354	0	0	0
PROPERTY MANAGEMENT	1030	0	0	1,402	1,402	1,402	0	1,402	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	3,296	3,296	3,296	0	3,296	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	686	686	686	0	686	0	0	0
RISK MANAGEMENT	1055	0	0	111	111	111	0	111	0	0	0
LEGAL	1060	0	0	1,080	1,080	1,080	0	1,080	0	0	0
FLEET MANAGEMENT	1070	0	0	94	94	94	0	94	0	0	0
COMMUNICATIONS	1080	0	0	274	274	274	0	274	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	2,038	2,038	2,038	0	2,038	0	0	0
Subtotal: ADMINISTRATIVE SERVICES MODERNIZATION		0	0	9,958	9,958	9,958	0	9,958	0	0	0
INSTITUTIONAL CUSTODY OPERATIONS	**2000**										
SECURITY AND CONTROL	2010	0	0	56,205	56,205	56,205	0	56,205	0	0	0
RULES AND DISCIPLINE	2020	0	0	1,190	1,190	1,190	0	1,190	0	0	0
CASE MANAGEMENT	2030	0	0	182	182	182	0	182	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS		0	0	57,577	57,577	57,577	0	57,577	0	0	0
INSTITUTIONAL SUPPORT SERVICES	**3000**										
UNIT MANAGEMENT	3010	0	0	1,891	1,891	1,891	0	1,891	0	0	0
OFFENDER RECORDS	3020	0	0	1,237	1,237	1,237	0	1,237	0	0	0
PHYSICAL PLANT	3030	0	0	4,729	4,729	4,729	0	4,729	0	0	0
FOOD SERVICES	3040	0	0	2,691	2,691	2,691	0	2,691	0	0	0
FOOD SERVICES (CONCESSION)	3041	0	0	0	0	0	0	0	0	0	0
SANITATION AND HYGIENE	3050	0	0	2,583	2,583	2,583	0	2,583	0	0	0
MEDICAL AND MENTAL HEALTH SERVICES	3060	0	0	15,201	15,201	15,201	0	15,201	0	0	0
FIRE AND EMS INTRA-DISTRICT	3070	0	0	177	177	0	0	0	0	0	177
Subtotal: INSTITUTIONAL SUPPORT SERVICES		0	0	28,509	28,509	28,332	0	28,332	0	0	177

FY 2004 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Program Summary by Activity

Schedule **30-PBB**

DEPARTMENT OF CORRECTIONS *Name*	FL0 *Code*	FY 2002 Actual	FY 2003 Approved	FY 2004 Request	Change from 03	Local	Other	General (Local+Other)	Federal	Private	Intra-District
OFFENDER SERVICES PROGRAMS	**4000**										
OFFENDER SERVICES	4010	0	0	1,673	1,673	1,673	0	1,673	0	0	0
Subtotal: OFFENDER SERVICES PROGRAMS		0	0	1,673	1,673	1,673	0	1,673	0	0	0
COMMUNITY CORRECTIONS	**5000**										
SECURITY	5020	0	0	2,741	2,741	2,741	0	2,741	0	0	0
Subtotal: COMMUNITY CORRECTIONS		0	0	2,741	2,741	2,741	0	2,741	0	0	0
Total: Department of Corrections		0	0	100,458	100,458	100,281	0	100,281	0	0	177

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

1000 OFFICE OF THE DIRECTOR

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0013	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0
0014	0	0	0	0	305	0	0	0	0	0	0	0	0	0	0	0	305	0	0	0
Subtotal: *PS*	0	0	0	0	2,305	0	0	0	0	0	0	0	0	0	0	0	2,305	0	0	0
0030	0	0	0	0	886	0	0	0	0	0	0	0	0	0	0	0	886	0	0	0
Subtotal: *NPS*	0	0	0	0	886	0	0	0	0	0	0	0	0	0	0	0	886	0	0	0
Total 1000	0	0	0	0	3,191	0	0	0	0	0	0	0	0	0	0	0	3,191	0	0	0

1010 EXECUTIVE DIRECTION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,037	1,978	0	-1,978	0	0	0	0	0	0	0	0	0	0	0	0	2,037	1,978	0	-1,978
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	100	468	0	-468	0	0	0	0	0	0	0	0	0	0	0	0	100	468	0	-468
0014	307	900	0	-900	0	0	0	0	0	0	0	0	0	0	0	0	307	900	0	-900
0015	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	2,452	3,345	0	-3,345	0	0	0	0	0	0	0	0	0	0	0	0	2,452	3,345	0	-3,345
0020	172	44	0	-44	0	0	0	0	0	0	0	0	0	0	0	0	172	44	0	-44
0040	790	860	0	-860	0	0	0	0	0	0	0	0	0	0	0	0	790	860	0	-860
0041	76	296	0	-296	0	0	0	0	0	0	0	0	0	0	0	0	76	296	0	-296
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	1,037	1,209	0	-1,209	0	0	0	0	0	0	0	0	0	0	0	0	1,037	1,209	0	-1,209
Total 1010	3,490	4,554	0	-4,554	0	0	0	0	0	0	0	0	0	0	0	0	3,490	4,554	0	-4,554

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

2010 EXTERNAL CONFINEMENT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	302	114	0	-114	0	0	0	0	0	0	0	0	0	0	0	0	302	114	0	-114
0012	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0013	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0014	53	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	53	20	0	-20
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	367	134	0	-134	0	0	0	0	0	0	0	0	0	0	0	0	367	134	0	-134
0020	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,792	2,794	0	-2,794	0	0	0	0	0	0	0	0	0	0	0	0	2,792	2,794	0	-2,794
0040	255	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	255	0	0	0
0041	22,829	22,359	0	-22,359	0	0	0	0	0	0	0	0	0	0	0	0	22,829	22,359	0	-22,359
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	25,877	25,153	0	-25,153	0	0	0	0	0	0	0	0	0	0	0	0	25,877	25,153	0	-25,153
Total 2010	26,244	25,287	0	-25,287	0	0	0	0	0	0	0	0	0	0	0	0	26,244	25,287	0	-25,287

3000 DEPUTY DIRECTOR FOR INSTITUTIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: *PS*	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Total 3000	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	39,575	30,410	0	-30,410	0	0	0	0	0	0	0	0	0	0	0	0	39,575	30,410	0	-30,410
0012	-44	0	0	0	0	0	0	0	0	0	0	0	237	152	0	-152	193	152	0	-152
0013	3,974	756	0	-756	0	0	0	0	0	0	0	0	0	42	0	-42	3,974	798	0	-798
0014	8,177	4,356	0	-4,356	0	0	0	0	0	0	0	0	30	0	0	0	8,208	4,356	0	-4,356
0015	3,670	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	3,673	0	0	0
Subtotal: *PS*	55,351	35,522	0	-35,522	0	0	0	0	0	0	0	0	271	194	0	-194	55,622	35,716	0	-35,716
0020	1,495	1,439	0	-1,439	0	0	0	0	0	0	0	0	0	0	0	0	1,495	1,439	0	-1,439
0030	0	1,200	0	-1,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	0	-1,200
0032	289	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	289	33	0	-33
0040	502	170	0	-170	0	0	0	0	0	0	0	0	0	0	0	0	502	170	0	-170
0041	6,328	3,890	0	-3,890	0	0	0	0	0	0	0	0	0	0	0	0	6,328	3,890	0	-3,890
0050	31	21	0	-21	0	0	0	0	0	0	0	0	285	205	0	-205	317	226	0	-226
0070	65	120	0	-120	0	0	0	0	0	0	0	0	0	0	0	0	65	120	0	-120
Subtotal: *NPS*	8,710	6,872	0	-6,872	0	0	0	0	0	0	0	0	285	205	0	-205	8,995	7,077	0	-7,077
Total 3010	64,061	42,394	0	-42,394	0	0	0	0	0	0	0	0	556	399	0	-399	64,617	42,793	0	-42,793

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	4,199	3,573	0	-3,573	0	0	0	0	0	0	0	0	15	0	0	0	4,215	3,573	0	-3,573
0012	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	119	0	0	0
0013	797	177	0	-177	0	0	0	0	0	0	0	0	0	0	0	0	797	177	0	-177
0014	1,055	669	0	-669	0	0	0	0	0	0	0	0	3	0	0	0	1,058	669	0	-669
0015	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	0	0	0
Subtotal: *PS*	6,218	4,418	0	-4,418	0	0	0	0	0	0	0	0	18	0	0	0	6,236	4,418	0	-4,418
0020	621	1,217	0	-1,217	0	0	0	0	0	0	0	0	0	0	0	0	621	1,217	0	-1,217
0030	2,192	1,474	0	-1,474	0	0	0	0	0	0	0	0	0	41	0	-41	2,192	1,515	0	-1,515
0031	1,162	1,400	0	-1,400	0	0	0	0	0	0	0	0	0	0	0	0	1,162	1,400	0	-1,400
0032	0	5	0	-5	0	0	0	0	0	0	0	0	0	3	0	-3	0	8	0	-8
0033	112	96	0	-96	0	0	0	0	0	0	0	0	0	60	0	-60	112	156	0	-156
0034	236	175	0	-175	0	0	0	0	0	0	0	0	0	70	0	-70	236	245	0	-245
0040	103	217	0	-217	0	0	0	0	0	0	0	0	49	0	0	0	151	217	0	-217
0041	2,186	16,842	0	-16,842	0	0	0	0	0	0	0	0	0	3	0	-3	2,186	16,845	0	-16,845
0050	14,823	216	0	-216	0	0	0	0	0	0	0	0	302	0	0	0	15,125	216	0	-216
0070	205	209	0	-209	0	0	0	0	0	0	0	0	0	0	0	0	205	209	0	-209
Subtotal: *NPS*	21,639	21,851	0	-21,851	0	0	0	0	0	0	0	0	351	177	0	-177	21,990	22,028	0	-22,028
Total 4010	27,857	26,269	0	-26,269	0	0	0	0	0	0	0	0	369	177	0	-177	28,226	26,446	0	-26,446

9860 FY 2002 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-158	0	0	0
Subtotal: *PS*	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-158	0	0	0
Total 9860	-158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-158	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-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 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-13,359	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	0	0	0
0012	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-104	0	0	0
0013	-3,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	-4,118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	-21,271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0020	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0030	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0031	-1,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	-1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	-2,609	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9900	-23,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0015	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-16	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	97,615	98,503	0	-98,503	3,191	0	0	0	0	0	0	0	925	576	0	-576	125,611	99,079	0	-99,079

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

1000 OFFICE OF THE DIRECTOR

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
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
0030	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 1000	0	0	0	0	0	0	0	0	0	0	0	0

1010 EXECUTIVE DIRECTION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	2,037	1,978	0	-1,978	0	0	0	0	2,037	1,978	0	-1,978
0012	-1	0	0	0	0	0	0	0	-1	0	0	0
0013	100	468	0	-468	0	0	0	0	100	468	0	-468
0014	307	900	0	-900	0	0	0	0	307	900	0	-900
0015	10	0	0	0	0	0	0	0	10	0	0	0
Subtotal: *PS*	2,452	3,345	0	-3,345	0	0	0	0	2,452	3,345	0	-3,345
0020	8	44	0	-44	164	0	0	0	172	44	0	-44
0040	790	860	0	-860	0	0	0	0	790	860	0	-860
0041	76	296	0	-296	0	0	0	0	76	296	0	-296
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	10	0	-10	0	0	0	0	0	10	0	-10
Subtotal: *NPS*	874	1,209	0	-1,209	164	0	0	0	1,037	1,209	0	-1,209
Total: 1010	3,326	4,554	0	-4,554	164	0	0	0	3,490	4,554	0	-4,554

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

2010 EXTERNAL CONFINEMENT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	114	0	-114	302	0	0	0	302	114	0	-114
0012	0	0	0	0	-1	0	0	0	-1	0	0	0
0013	0	0	0	0	13	0	0	0	13	0	0	0
0014	0	20	0	-20	53	0	0	0	53	20	0	-20
0015	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	134	0	-134	367	0	0	0	367	134	0	-134
0020	0	0	0	0	0	0	0	0	0	0	0	0
0032	2,792	2,794	0	-2,794	0	0	0	0	2,792	2,794	0	-2,794
0040	225	0	0	0	29	0	0	0	255	0	0	0
0041	22,822	22,359	0	-22,359	7	0	0	0	22,829	22,359	0	-22,359
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	25,840	25,153	0	-25,153	37	0	0	0	25,877	25,153	0	-25,153
Total: 2010	25,840	25,287	0	-25,287	404	0	0	0	26,244	25,287	0	-25,287

3000 DEPUTY DIRECTOR FOR INSTITUTIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	1	0	0	0	1	0	0	0
Subtotal: *PS*	0	0	0	0	1	0	0	0	1	0	0	0
Total: 3000	0	0	0	0	1	0	0	0	1	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

3010 DEPUTY DIRECTOR OF OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	29,501	30,410	0	-30,410	10,074	0	0	0	39,575	30,410	0	-30,410
0012	-43	0	0	0	-1	0	0	0	-44	0	0	0
0013	1,940	756	0	-756	2,034	0	0	0	3,974	756	0	-756
0014	4,925	4,356	0	-4,356	3,252	0	0	0	8,177	4,356	0	-4,356
0015	2,795	0	0	0	874	0	0	0	3,670	0	0	0
Subtotal: *PS*	39,118	35,522	0	-35,522	16,234	0	0	0	55,351	35,522	0	-35,522
0020	1,471	1,439	0	-1,439	24	0	0	0	1,495	1,439	0	-1,439
0030	0	1,200	0	-1,200	0	0	0	0	0	1,200	0	-1,200
0032	289	33	0	-33	0	0	0	0	289	33	0	-33
0040	461	170	0	-170	41	0	0	0	502	170	0	-170
0041	5,316	3,890	0	-3,890	1,012	0	0	0	6,328	3,890	0	-3,890
0050	29	21	0	-21	3	0	0	0	31	21	0	-21
0070	61	120	0	-120	4	0	0	0	65	120	0	-120
Subtotal: *NPS*	7,627	6,872	0	-6,872	1,083	0	0	0	8,710	6,872	0	-6,872
Total: 3010	46,745	42,394	0	-42,394	17,316	0	0	0	64,061	42,394	0	-42,394

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

4010 DEPUTY DIR. OF ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	1,706	3,573	0	-3,573	2,493	0	0	0	4,199	3,573	0	-3,573
0012	13	0	0	0	106	0	0	0	119	0	0	0
0013	66	177	0	-177	731	0	0	0	797	177	0	-177
0014	243	669	0	-669	812	0	0	0	1,055	669	0	-669
0015	11	0	0	0	37	0	0	0	48	0	0	0
Subtotal: *PS*	2,038	4,418	0	-4,418	4,179	0	0	0	6,218	4,418	0	-4,418
0020	329	267	0	-267	291	950	0	-950	621	1,217	0	-1,217
0030	2,166	1,474	0	-1,474	26	0	0	0	2,192	1,474	0	-1,474
0031	0	1,400	0	-1,400	1,162	0	0	0	1,162	1,400	0	-1,400
0032	0	5	0	-5	0	0	0	0	0	5	0	-5
0033	112	96	0	-96	0	0	0	0	112	96	0	-96
0034	236	175	0	-175	0	0	0	0	236	175	0	-175
0040	7	217	0	-217	96	0	0	0	103	217	0	-217
0041	2,117	16,842	0	-16,842	68	0	0	0	2,186	16,842	0	-16,842
0050	14,727	216	0	-216	96	0	0	0	14,823	216	0	-216
0070	192	209	0	-209	12	0	0	0	205	209	0	-209
Subtotal: *NPS*	19,887	20,901	0	-20,901	1,752	950	0	-950	21,639	21,851	0	-21,851
Total: 4010	21,926	25,319	0	-25,319	5,931	950	0	-950	27,857	26,269	0	-26,269

9860 FY 2002 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	-158	0	0	0	0	0	0	0	-158	0	0	0
Subtotal: *PS*	-158	0	0	0	0	0	0	0	-158	0	0	0
Total: 9860	-158	0	0	0	0	0	0	0	-158	0	0	0

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

9900 FOR CLOSING

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	0	0	-13,359	0	0	0	-13,359	0	0	0
0012	0	0	0	0	-104	0	0	0	-104	0	0	0
0013	0	0	0	0	-3,690	0	0	0	-3,690	0	0	0
0014	0	0	0	0	-4,118	0	0	0	-4,118	0	0	0
Subtotal: *PS*	0	0	0	0	-21,271	0	0	0	-21,271	0	0	0
0020	0	0	0	0	-60	0	0	0	-60	0	0	0
0030	0	0	0	0	-26	0	0	0	-26	0	0	0
0031	0	0	0	0	-1,162	0	0	0	-1,162	0	0	0
0040	0	0	0	0	-34	0	0	0	-34	0	0	0
0041	0	0	0	0	-1,310	0	0	0	-1,310	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	-16	0	0	0	-16	0	0	0
Subtotal: *NPS*	0	0	0	0	-2,609	0	0	0	-2,609	0	0	0
Total: 9900	0	0	0	0	-23,880	0	0	0	-23,880	0	0	0

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0013	-8	0	0	0	24	0	0	0	16	0	0	0
0015	8	0	0	0	-24	0	0	0	-16	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	97,679	97,553	0	-97,553	-64	950	0	-950	97,615	98,503	0	-98,503

Note:This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

1000 ADMINISTRATIVE SERVICES MODERNIZATION PR

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	3,991	3,991	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,991	3,991
0013	0	0	236	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	236
0014	0	0	639	639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	639	639
Subtotal: *PS*	0	0	4,866	4,866	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,866	4,866
0020	0	0	73	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	73	73
0031	0	0	1,364	1,364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,364	1,364
0032	0	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38
0040	0	0	923	923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	923	923
0041	0	0	2,491	2,491	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,491	2,491
0070	0	0	203	203	0	0	0	0	0	0	0	0	0	0	0	0	0	0	203	203
Subtotal: *NPS*	0	0	5,092	5,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,092	5,092
Total 1000	0	0	9,958	9,958	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,958	9,958

2000 INSTITUTIONAL CUSTODY OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	27,793	27,793	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27,793	27,793
0013	0	0	1,301	1,301	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,301	1,301
0014	0	0	4,345	4,345	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,345	4,345
0015	0	0	3,256	3,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,256	3,256
Subtotal: *PS*	0	0	36,695	36,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,695	36,695
0020	0	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	50
0032	0	0	2,802	2,802	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,802	2,802
0040	0	0	170	170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	170	170
0041	0	0	17,741	17,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,741	17,741
0070	0	0	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120	120
Subtotal: *NPS*	0	0	20,882	20,882	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,882	20,882
Total 2000	0	0	57,577	57,577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	57,577	57,577

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

3000 INSTITUTIONAL SUPPORT SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	4,249	4,249	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,249	4,249
0013	0	0	248	248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	248	248
0014	0	0	780	780	0	0	0	0	0	0	0	0	0	0	0	0	0	0	780	780
Subtotal: *PS*	0	0	5,277	5,277	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,277	5,277
0020	0	0	1,527	1,527	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,527	1,527
0030	0	0	2,714	2,714	0	0	0	0	0	0	0	0	0	0	41	41	0	0	2,755	2,755
0032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	3
0033	0	0	91	91	0	0	0	0	0	0	0	0	0	0	60	60	0	0	151	151
0034	0	0	85	85	0	0	0	0	0	0	0	0	0	0	70	70	0	0	155	155
0040	0	0	123	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	123
0041	0	0	18,284	18,284	0	0	0	0	0	0	0	0	0	0	3	3	0	0	18,287	18,287
0050	0	0	216	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	216	216
0070	0	0	16	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	16
Subtotal: *NPS*	0	0	23,055	23,055	0	0	0	0	0	0	0	0	0	0	177	177	0	0	23,232	23,232
Total 3000	0	0	28,332	28,332	0	0	0	0	0	0	0	0	0	0	177	177	0	0	28,509	28,509

4000 OFFENDER SERVICES PROGRAMS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,390	1,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,390	1,390
0013	0	0	39	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	39
0014	0	0	222	222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	222	222
Subtotal: *PS*	0	0	1,652	1,652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,652	1,652
0050	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21
Total 4000	0	0	1,673	1,673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,673	1,673

Note: This is a Performance-Based Budgeting (PBB) agency for FY '04 (see Schedule 40-PBB and 40G-PBB following this schedule)

FL0 Department of Corrections

5000 COMMUNITY CORRECTIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	146	146
0013	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
0014	0	0	23	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	23
Subtotal: *PS*	0	0	184	184	0	0	0	0	0	0	0	0	0	0	0	0	0	0	184	184
0041	0	0	2,557	2,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,557
Subtotal: *NPS*	0	0	2,557	2,557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,557	2,557
Total 5000	0	0	2,741	2,741	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,741	2,741
Total Budget	0	0	100,281	100,281	0	0	0	0	0	0	0	0	0	0	177	177	0	0	100,458	100,458

FL0 Department of Corrections

1000 LEGAL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	3,991	3,991	0	0	0	0	0	0	3,991	3,991
0013	0	0	236	236	0	0	0	0	0	0	236	236
0014	0	0	639	639	0	0	0	0	0	0	639	639
Subtotal: *PS*	0	0	4,866	4,866	0	0	0	0	0	0	4,866	4,866
0020	0	0	73	73	0	0	0	0	0	0	73	73
0031	0	0	1,364	1,364	0	0	0	0	0	0	1,364	1,364
0032	0	0	38	38	0	0	0	0	0	0	38	38
0040	0	0	923	923	0	0	0	0	0	0	923	923
0041	0	0	2,491	2,491	0	0	0	0	0	0	2,491	2,491
0070	0	0	203	203	0	0	0	0	0	0	203	203
Subtotal: *NPS*	0	0	5,092	5,092	0	0	0	0	0	0	5,092	5,092
Total: 1000	0	0	9,958	9,958	0	0	0	0	0	0	9,958	9,958

2000 SECURITY AND CONTROL

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	27,793	27,793	0	0	0	0	0	0	27,793	27,793
0013	0	0	1,301	1,301	0	0	0	0	0	0	1,301	1,301
0014	0	0	4,345	4,345	0	0	0	0	0	0	4,345	4,345
0015	0	0	3,256	3,256	0	0	0	0	0	0	3,256	3,256
Subtotal: *PS*	0	0	36,695	36,695	0	0	0	0	0	0	36,695	36,695
0020	0	0	50	50	0	0	0	0	0	0	50	50
0032	0	0	2,802	2,802	0	0	0	0	0	0	2,802	2,802
0040	0	0	170	170	0	0	0	0	0	0	170	170
0041	0	0	17,741	17,741	0	0	0	0	0	0	17,741	17,741
0070	0	0	120	120	0	0	0	0	0	0	120	120
Subtotal: *NPS*	0	0	20,882	20,882	0	0	0	0	0	0	20,882	20,882
Total: 2000	0	0	57,577	57,577	0	0	0	0	0	0	57,577	57,577

FL0 Department of Corrections

3000 PHYSICAL PLANT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	4,249	4,249	0	0	0	0	0	0	4,249	4,249
0013	0	0	248	248	0	0	0	0	0	0	248	248
0014	0	0	780	780	0	0	0	0	0	0	780	780
Subtotal: *PS*	0	0	5,277	5,277	0	0	0	0	0	0	5,277	5,277
0020	0	0	1,527	1,527	0	0	0	0	0	0	1,527	1,527
0030	0	0	2,714	2,714	0	0	0	0	0	0	2,714	2,714
0032	0	0	0	0	0	0	0	0	0	0	0	0
0033	0	0	91	91	0	0	0	0	0	0	91	91
0034	0	0	85	85	0	0	0	0	0	0	85	85
0040	0	0	123	123	0	0	0	0	0	0	123	123
0041	0	0	18,284	18,284	0	0	0	0	0	0	18,284	18,284
0050	0	0	216	216	0	0	0	0	0	0	216	216
0070	0	0	16	16	0	0	0	0	0	0	16	16
Subtotal: *NPS*	0	0	23,055	23,055	0	0	0	0	0	0	23,055	23,055
Total: 3000	0	0	28,332	28,332	0	0	0	0	0	0	28,332	28,332

4000 OFFENDER SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	1,390	1,390	0	0	0	0	0	0	1,390	1,390
0013	0	0	39	39	0	0	0	0	0	0	39	39
0014	0	0	222	222	0	0	0	0	0	0	222	222
Subtotal: *PS*	0	0	1,652	1,652	0	0	0	0	0	0	1,652	1,652
0050	0	0	21	21	0	0	0	0	0	0	21	21
Subtotal: *NPS*	0	0	21	21	0	0	0	0	0	0	21	21
Total: 4000	0	0	1,673	1,673	0	0	0	0	0	0	1,673	1,673

FL0 Department of Corrections

5000 SECURITY

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	0	0	146	146	0	0	0	0	0	0	146	146
0013	0	0	15	15	0	0	0	0	0	0	15	15
0014	0	0	23	23	0	0	0	0	0	0	23	23
Subtotal: *PS*	0	0	184	184	0	0	0	0	0	0	184	184
0041	0	0	2,557	2,557	0	0	0	0	0	0	2,557	2,557
Subtotal: *NPS*	0	0	2,557	2,557	0	0	0	0	0	0	2,557	2,557
Total: 5000	0	0	2,741	2,741	0	0	0	0	0	0	2,741	2,741
Total Budget	0	0	100,281	100,281	0	0	0	0	0	0	100,281	100,281

FL0 Department of Corrections

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	32,597	36,075	37,570	1,495	1,000	0	0	0	0	0	0	0	15	0	0	0	47,075	36,075	37,570	1,495
0012	-32	0	0	0	0	0	0	0	0	0	0	0	237	152	0	-152	205	152	0	-152
0013	1,209	1,400	1,839	439	1,000	0	0	0	0	0	0	0	0	42	0	-42	5,899	1,442	1,839	397
0014	5,474	5,944	6,009	64	305	0	0	0	0	0	0	0	33	0	0	0	9,931	5,944	6,009	64
0015	3,712	0	3,256	3,256	0	0	0	0	0	0	0	0	3	0	0	0	3,715	0	3,256	3,256
Subtotal: *PS*	42,961	43,419	48,673	5,255	2,305	0	0	0	0	0	0	0	289	194	0	-194	66,826	43,613	48,673	5,061
0020	2,228	2,700	1,650	-1,050	0	0	0	0	0	0	0	0	0	0	0	0	2,288	2,700	1,650	-1,050
0030	2,166	2,674	2,714	39	886	0	0	0	0	0	0	0	0	41	41	0	3,078	2,715	2,755	39
0031	0	1,400	1,364	-36	0	0	0	0	0	0	0	0	0	0	0	0	1,162	1,400	1,364	-36
0032	3,081	2,832	2,840	8	0	0	0	0	0	0	0	0	0	3	3	0	3,081	2,835	2,843	8
0033	112	96	91	-5	0	0	0	0	0	0	0	0	0	60	60	0	112	156	151	-5
0034	236	175	85	-90	0	0	0	0	0	0	0	0	0	70	70	0	236	245	155	-90
0040	1,615	1,246	1,216	-30	0	0	0	0	0	0	0	0	49	0	0	0	1,698	1,246	1,216	-30
0041	30,109	43,387	41,073	-2,313	0	0	0	0	0	0	0	0	0	3	3	0	31,419	43,390	41,076	-2,313
0050	14,854	237	237	0	0	0	0	0	0	0	0	0	587	205	0	-205	15,441	442	237	-205
0070	254	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	270	338	338	0
Subtotal: *NPS*	54,654	55,085	51,607	-3,477	886	0	0	0	0	0	0	0	636	382	177	-205	58,785	55,467	51,784	-3,682
Total Budget	97,615	98,503	100,281	1,777	3,191	0	0	0	0	0	0	0	925	576	177	-399	125,611	99,079	100,458	1,378

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	683	841	836	-5	0	0	0	0	0	0	0	0	0	0	0	0	742	841	836	-5
0012	2	0	0	0	0	0	0	0	0	0	0	0	5	4	0	-4	7	4	0	-4
Total FTEs	685	841	836	-5	0	0	0	0	0	0	0	0	5	4	0	-4	749	845	836	-9

FL0 Department of Corrections

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	33,087	36,075	37,570	1,495	-490	0	0	0	32,597	36,075	37,570	1,495
0012	-32	0	0	0	0	0	0	0	-32	0	0	0
0013	2,098	1,400	1,839	439	-888	0	0	0	1,209	1,400	1,839	439
0014	5,474	5,944	6,009	64	0	0	0	0	5,474	5,944	6,009	64
0015	2,824	0	3,256	3,256	888	0	0	0	3,712	0	3,256	3,256
Subtotal: *PS*	43,451	43,419	48,673	5,255	-490	0	0	0	42,961	43,419	48,673	5,255
0020	1,809	1,750	1,650	-100	419	950	0	-950	2,228	2,700	1,650	-1,050
0030	2,166	2,674	2,714	39	0	0	0	0	2,166	2,674	2,714	39
0031	0	1,400	1,364	-36	0	0	0	0	0	1,400	1,364	-36
0032	3,081	2,832	2,840	8	0	0	0	0	3,081	2,832	2,840	8
0033	112	96	91	-5	0	0	0	0	112	96	91	-5
0034	236	175	85	-90	0	0	0	0	236	175	85	-90
0040	1,483	1,246	1,216	-30	132	0	0	0	1,615	1,246	1,216	-30
0041	30,332	43,387	41,073	-2,313	-223	0	0	0	30,109	43,387	41,073	-2,313
0050	14,756	237	237	0	99	0	0	0	14,854	237	237	0
0070	254	338	338	0	0	0	0	0	254	338	338	0
Subtotal: *NPS*	54,228	54,135	51,607	-2,527	426	950	0	-950	54,654	55,085	51,607	-3,477
Total Budget	97,679	97,553	100,281	2,727	-64	950	0	-950	97,615	98,503	100,281	1,777

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03	FY 02 Actual	FY 03 Appr	FY 04 Req	Change vs 03
0011	683	841	836	-5	0	0	0	0	683	841	836	-5
0012	2	0	0	0	0	0	0	0	2	0	0	0
Total FTEs	685	841	836	-5	0	0	0	0	685	841	836	-5

FY 2004 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		$100,281	836.00
	Subtotal: Local Fund			**$100,281**	**836.00**
	Special Purpose Revenue Fund				
		0601	CONCESSION INCOME	$0	0.00
	Subtotal: Special Purpose Revenue Fund			**$0**	**0.00**
Subtotal: General Fund				**$100,281**	**836.00**
Intra-District Funds					
	Intra-District Fund				
		0700	INTRA-DISTRICT FUND	$177	0.00
	Subtotal: Intra-District Fund			**$177**	**0.00**
Subtotal: Intra-District Funds				**$177**	**0.00**
Total: Gross Funds				**$100,458**	**836.00**