

**FY 2021 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Corrections Information Council Name	FIO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PRISONER WELL-BEING	1000											
COMPREHENSIVE INSPECTIONS DISTRICT PRIS	1010	603	627	736	878	142	878	0	878	0	0	0
Subtotal: PRISONER WELL-BEING		603	627	736	878	142	878	0	878	0	0	0
Total: Corrections Information Council		603	627	736	878	142	878	0	878	0	0	0

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	410	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	93	86	117	141	25
Subtotal: PS	522	543	669	810	141	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	542	543	669	810	141
0020	7	16	6	30	24	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	9	16	6	30	24
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: NPS	59	84	67	68	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	61	84	67	68	0
Total 1000	581	627	736	878	142	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	603	627	736	878	142
Total budget	581	627	736	878	142	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	603	627	736	878	142

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

F10 Corrections Information Council

1000 Prisoner Well-Being

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	0	0	0	0	0	393	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	0	0	0	0	0	90	86	117	141	25
Subtotal: PS	522	543	669	810	141	0	0	0	0	0	0	0	0	0	0	522	543	669	810	141
0020	7	16	6	30	24	0	0	0	0	0	0	0	0	0	0	7	16	6	30	24
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: NPS	59	84	67	68	0	0	0	0	0	0	0	0	0	0	0	59	84	67	68	0
Total 1000	581	627	736	878	142	0	0	0	0	0	0	0	0	0	0	581	627	736	878	142
Total budget	581	627	736	878	142	0	0	0	0	0	0	0	0	0	0	581	627	736	878	142

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**Program Summary by
Comptroller Source Group**

Schedule
41

F10 Corrections Information Council

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	410	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	93	86	117	141	25
Subtotal: PS	522	543	669	810	141	0	0	0	0	0	20	0	0	0	0	0	0	0	0	0	542	543	669	810	141
0020	7	16	6	30	24	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	9	16	6	30	24
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	54	57	38	-19
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	3	0	-3
Subtotal: NPS	59	84	67	68	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	61	84	67	68	0
Total budget	581	627	736	878	142	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	603	627	736	878	142

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	3	1	-2
0011	3	4	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	5	9	4
Total FTEs	7	8	8	10	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	8	8	10	2

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**Program Summary by
Comptroller Source Group**

Schedule
41G

F10 Corrections Information Council

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	38	208	363	598	234	0	0	0	0	0	0	0	0	0	0	38	208	363	598	234
0012	393	240	189	72	-117	0	0	0	0	0	0	0	0	0	0	393	240	189	72	-117
0013	2	9	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	0	0
0014	90	86	117	141	25	0	0	0	0	0	0	0	0	0	90	86	117	141	25	
Subtotal: PS	522	543	669	810	141	0	0	0	0	0	0	0	0	0	522	543	669	810	141	
0020	7	16	6	30	24	0	0	0	0	0	0	0	0	0	7	16	6	30	24	
0031	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	1	0	-1	
0040	52	54	57	38	-19	0	0	0	0	0	0	0	0	0	52	54	57	38	-19	
0070	0	14	3	0	-3	0	0	0	0	0	0	0	0	0	0	14	3	0	-3	
Subtotal: NPS	59	84	67	68	0	0	0	0	0	0	0	0	0	0	59	84	67	68	0	
Total budget	581	627	736	878	142	0	0	0	0	0	0	0	0	0	581	627	736	878	142	

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	4	4	3	1	-2	0	0	0	0	0	0	0	0	0	0	4	4	3	1	-2
0011	3	4	5	9	4	0	0	0	0	0	0	0	0	0	0	3	4	5	9	4
Total FTEs	7	8	8	10	2	0	0	0	0	0	0	0	0	0	7	8	8	10	2	

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**Agency Summary
by Revenue Source**

Schedule

80

FI0 Corrections Information Council

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$878	10.00
Subtotal: Local Fund			\$878	10.00
Subtotal: General Fund			\$878	10.00
Total: Corrections Information Council			\$878	10.00