

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO 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
AGENCY FINANCIAL OPERATIONS		100F											
BUDGET OPERATIONS		110F	595	689	785	820	35	820	0	820	0	0	0
ACCOUNTING OPERATIONS		120F	701	748	830	837	7	837	0	837	0	0	0
ACFO		130F	201	240	226	233	7	233	0	233	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,496	1,676	1,840	1,890	49	1,890	0	1,890	0	0	0
AGENCY MANAGEMENT		1100											
EXECUTIVE DIRECTION AND SUPPORT		1110	3,317	3,876	4,150	4,639	489	4,639	0	4,639	0	0	0
HUMAN RESOURCES MANAGEMENT		1120	2,146	1,877	2,432	2,587	155	2,587	0	2,587	0	0	0
MANAGEMENT CONTROL		1130	2,175	2,469	2,721	2,968	247	2,918	0	2,918	0	0	50
TECHNOLOGY SUPPORT		1145	3,078	3,395	4,038	4,518	480	4,518	0	4,518	0	0	0
AGENCY OPERATIONS SUPPORT		1150	2,077	1,554	2,024	2,013	-11	2,013	0	2,013	0	0	0
FACILITY SERVICES		1160	5,623	6,496	7,058	6,347	-710	6,319	0	6,319	0	0	28
Subtotal: AGENCY MANAGEMENT			18,416	19,667	22,424	23,074	650	22,996	0	22,996	0	0	78
INSTITUTIONAL CUSTODY OPERATIONS		2000											
SECURITY AND CONTROL		2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: INSTITUTIONAL CUSTODY OPERATIONS			0	0	0	0	0	0	0	0	0	0	0
INMATE SERVICES		2500											
INMATE PERSONAL SERVICES		2510	8,488	9,518	10,908	9,127	-1,782	7,127	2,000	9,127	0	0	0
INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT		2520	8,567	8,510	10,460	10,316	-144	9,575	249	9,823	0	0	492
INMATE HEALTH SERVICES		2530	17,659	30,339	36,007	36,177	169	33,577	2,600	36,177	0	0	0
Subtotal: INMATE SERVICES			34,713	48,367	57,375	55,619	-1,756	50,278	4,849	55,127	0	0	492
INMATE CUSTODY		3600											
INSTITUTIONAL SECURITY AND CONTROL		3605	106,594	94,845	94,451	95,191	741	70,250	24,942	95,191	0	0	0
SECURITY ENHANCEMENT		3615	443	338	475	361	-114	361	0	361	0	0	0
COMMUNITY CORRECTIONS		3630	2,476	2,156	2,502	2,426	-76	2,226	0	2,226	0	0	200
Subtotal: INMATE CUSTODY			109,513	97,339	97,427	97,978	551	72,836	24,942	97,778	0	0	200
YR END CLOSE		9960											
YR END CLOSE		9961	0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE			0	0	0	0	0	0	0	0	0	0	0

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

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO 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
Total: Department of Corrections			164,139	167,050	179,066	178,560	-506	148,000	29,790	177,790	0	0	770

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 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	1,199	1,297	1,406	1,453	47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,199	1,297	1,406	1,453	47
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0014	283	320	434	437	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	283	320	434	437	3
0015	12	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	0	0	0
Subtotal: PS	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49
Total 100F	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49

1100 Agency Management

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	9,260	9,795	10,472	11,668	1,196	0	0	0	0	0	0	0	0	0	40	0	0	0	0	0	9,300	9,795	10,472	11,668	1,196
0012	577	236	915	294	-621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	577	236	915	294	-621
0013	250	400	123	197	74	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	400	123	197	74
0014	2,215	2,267	3,557	3,600	43	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	2,227	2,267	3,557	3,600	43
0015	818	762	593	322	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	818	762	593	322	-271
Subtotal: PS	13,120	13,460	15,660	16,081	421	0	0	0	0	0	0	0	0	0	52	0	0	0	0	0	13,172	13,460	15,660	16,081	421
0020	456	459	634	713	79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	459	634	713	79
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	2,732	4,155	4,608	4,893	285	0	0	0	0	0	0	0	0	0	61	47	97	78	-19	2,793	4,202	4,705	4,971	266	
0041	1,433	970	749	724	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,433	970	749	724	-25
0070	525	541	576	559	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	525	541	576	559	-16
Subtotal: NPS	5,183	6,159	6,667	6,915	248	0	0	0	0	0	0	0	0	0	61	47	97	78	-19	5,245	6,206	6,764	6,993	229	
Total 1100	18,303	19,620	22,327	22,996	669	0	0	0	0	0	0	0	0	0	113	47	97	78	-19	18,416	19,667	22,424	23,074	650	

2000 Institutional Custody Operations

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
0014	0	0	0	0	0	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	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Inmate Services

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	7,789	7,756	9,279	10,020	741	0	13	0	0	0	0	0	0	0	0	29	0	163	163	7,789	7,798	9,279	10,184	904	
0012	570	201	693	160	-533	0	6	216	0	-216	0	0	0	0	0	31	28	41	127	86	600	236	950	287	-663

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 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
0013	416	486	18	41	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	416	486	18	41	24
0014	2,343	2,304	3,082	3,044	-38	0	4	67	0	-67	0	0	0	0	0	2	8	13	87	75	2,346	2,316	3,161	3,132	-30
0015	1,712	1,220	1,608	1,200	-408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,712	1,220	1,608	1,200	-408
Subtotal: PS	12,830	11,968	14,679	14,465	-214	0	23	283	0	-283	0	0	0	0	0	33	66	54	378	324	12,863	12,057	15,016	14,843	-173
0020	5,231	7,177	3,054	2,980	-74	0	0	0	0	0	0	0	0	0	0	582	0	0	0	0	5,231	7,759	3,054	2,980	-74
0040	908	1,003	1,082	987	-95	100	0	0	0	0	0	0	0	0	111	180	105	114	9	9	1,119	1,183	1,187	1,101	-86
0041	15,487	26,746	38,079	36,661	-1,418	0	0	0	0	0	0	0	0	0	0	113	0	0	0	0	15,487	26,859	38,079	36,661	-1,418
0070	12	310	40	34	-6	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	12	510	40	34	-6
Subtotal: NPS	21,638	35,236	42,254	40,661	-1,593	100	200	0	0	0	0	0	0	0	111	875	105	114	9	9	21,850	36,311	42,359	40,776	-1,584
Total 2500	34,468	47,203	56,933	55,127	-1,806	100	223	283	0	-283	0	0	0	0	145	941	159	492	333	333	34,713	48,367	57,375	55,619	-1,756

3600 Inmate Custody

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	44,073	56,186	59,297	59,991	694	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	44,073	56,237	59,297	59,991	694
0012	7,775	445	1,117	271	-846	0	0	0	0	0	0	0	0	0	59	11	0	0	0	0	7,834	456	1,117	271	-846
0013	5,112	5,575	4,936	5,215	279	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	5,112	5,576	4,936	5,215	279
0014	16,604	17,103	18,076	17,851	-225	0	0	0	0	0	0	0	0	0	5	5	0	0	0	0	16,609	17,108	18,076	17,851	-225
0015	19,736	14,274	10,422	11,100	678	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	19,742	14,274	10,422	11,100	678
Subtotal: PS	93,301	93,583	93,848	94,428	580	0	0	0	0	0	0	0	0	0	71	68	0	0	0	0	93,371	93,651	93,848	94,428	580
0020	3,338	1,043	1,322	1,330	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,338	1,043	1,322	1,330	7
0040	571	181	141	146	5	0	0	0	0	0	0	0	0	0	85	41	0	200	200	200	655	222	141	346	205
0041	11,573	1,989	1,490	1,219	-271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,573	1,989	1,490	1,219	-271
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
Subtotal: NPS	16,058	3,648	3,579	3,350	-229	0	0	0	0	0	0	0	0	0	85	41	0	200	200	200	16,142	3,689	3,579	3,550	-29
Total 3600	109,358	97,231	97,427	97,778	351	0	0	0	0	0	0	0	0	0	155	109	0	200	200	200	109,513	97,339	97,427	97,978	551

9960 Yr End Close

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
0014	0	0	0	0	0	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	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	163,626	165,730	178,527	177,790	-737	100	223	283	0	-283	0	0	0	0	413	1,097	256	770	514	514	164,139	167,050	179,066	178,560	-506

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FL0 Department of Corrections

100F Agency Financial Operations

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	1,199	1,297	1,406	1,453	47	0	0	0	0	0	0	0	0	0	0	1,199	1,297	1,406	1,453	47
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	1	32	0	0	0	0	0	0	0	0	0	0	0	0	0	1	32	0	0	0
0014	283	320	434	437	3	0	0	0	0	0	0	0	0	0	0	283	320	434	437	3
0015	12	27	0	0	0	0	0	0	0	0	0	0	0	0	0	12	27	0	0	0
Subtotal: PS	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49	
Total 100F	1,496	1,676	1,840	1,890	49	0	0	0	0	0	0	0	0	0	1,496	1,676	1,840	1,890	49	

1100 Agency Management

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	9,260	9,795	10,472	11,668	1,196	0	0	0	0	0	0	0	0	0	0	9,260	9,795	10,472	11,668	1,196
0012	577	236	915	294	-621	0	0	0	0	0	0	0	0	0	0	577	236	915	294	-621
0013	250	400	123	197	74	0	0	0	0	0	0	0	0	0	0	250	400	123	197	74
0014	2,215	2,267	3,557	3,600	43	0	0	0	0	0	0	0	0	0	0	2,215	2,267	3,557	3,600	43
0015	818	762	593	322	-271	0	0	0	0	0	0	0	0	0	0	818	762	593	322	-271
Subtotal: PS	13,120	13,460	15,660	16,081	421	0	0	0	0	0	0	0	0	0	13,120	13,460	15,660	16,081	421	
0020	456	459	634	713	79	0	0	0	0	0	0	0	0	0	0	456	459	634	713	79
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	2,732	4,155	4,608	4,893	285	0	0	0	0	0	0	0	0	0	0	2,732	4,155	4,608	4,893	285
0041	1,433	970	749	724	-25	0	0	0	0	0	0	0	0	0	0	1,433	970	749	724	-25
0070	525	541	576	559	-16	0	0	0	0	0	0	0	0	0	0	525	541	576	559	-16
Subtotal: NPS	5,183	6,159	6,667	6,915	248	0	0	0	0	0	0	0	0	0	5,183	6,159	6,667	6,915	248	
Total 1100	18,303	19,620	22,327	22,996	669	0	0	0	0	0	0	0	0	0	18,303	19,620	22,327	22,996	669	

2000 Institutional Custody Operations

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
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 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2500 Inmate Services

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	7,789	7,756	9,279	10,020	741	0	0	0	0	0	0	0	0	0	0	7,789	7,756	9,279	10,020	741
0012	570	201	693	160	-533	0	0	0	0	0	0	0	0	0	0	570	201	693	160	-533

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 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
0013	416	486	18	41	24	0	0	0	0	0	0	0	0	0	0	416	486	18	41	24
0014	2,343	2,304	3,082	3,044	-38	0	0	0	0	0	0	0	0	0	2,343	2,304	3,082	3,044	-38	
0015	1,712	1,220	1,608	1,200	-408	0	0	0	0	0	0	0	0	0	1,712	1,220	1,608	1,200	-408	
Subtotal: PS	12,830	11,968	14,679	14,465	-214	0	0	0	0	0	0	0	0	0	12,830	11,968	14,679	14,465	-214	
0020	1,819	5,326	987	896	-91	0	0	0	0	0	3,412	1,851	2,067	2,084	17	5,231	7,177	3,054	2,980	-74
0040	543	714	842	832	-10	0	0	0	0	0	365	289	240	155	-85	908	1,003	1,082	987	-95
0041	15,487	26,746	35,479	34,061	-1,418	0	0	0	0	0	0	0	2,600	2,600	0	15,487	26,746	38,079	36,661	-1,418
0070	12	18	25	24	-1	0	0	0	0	0	0	292	15	10	-5	12	310	40	34	-6
Subtotal: NPS	17,861	32,804	37,332	35,813	-1,520	0	0	0	0	0	3,777	2,432	4,922	4,849	-73	21,638	35,236	42,254	40,661	-1,593
Total 2500	30,691	44,772	52,012	50,278	-1,733	0	0	0	0	0	3,777	2,432	4,922	4,849	-73	34,468	47,203	56,933	55,127	-1,806

3600 Inmate Custody

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	38,407	43,576	44,704	44,329	-375	0	0	0	0	0	5,667	12,610	14,592	15,661	1,069	44,073	56,186	59,297	59,991	694
0012	932	346	747	220	-527	0	0	0	0	0	6,844	100	370	51	-319	7,775	445	1,117	271	-846
0013	4,078	4,388	3,853	5,215	1,362	0	0	0	0	0	1,034	1,187	1,084	0	-1,084	5,112	5,575	4,936	5,215	279
0014	12,770	13,225	13,453	13,122	-332	0	0	0	0	0	3,834	3,878	4,623	4,729	106	16,604	17,103	18,076	17,851	-225
0015	17,185	11,736	10,422	6,600	-3,822	0	0	0	0	0	2,551	2,538	0	4,500	4,500	19,736	14,274	10,422	11,100	678
Subtotal: PS	73,372	73,271	73,179	69,486	-3,693	0	0	0	0	0	19,929	20,313	20,669	24,942	4,272	93,301	93,583	93,848	94,428	580
0020	2,302	1,043	1,322	1,330	7	0	0	0	0	0	1,036	0	0	0	0	3,338	1,043	1,322	1,330	7
0040	571	181	141	146	5	0	0	0	0	0	0	0	0	0	0	571	181	141	146	5
0041	11,573	1,989	1,490	1,219	-271	0	0	0	0	0	0	0	0	0	0	11,573	1,989	1,490	1,219	-271
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0
Subtotal: NPS	15,022	3,648	3,579	3,350	-229	0	0	0	0	0	1,036	0	0	0	0	16,058	3,648	3,579	3,350	-229
Total 3600	88,393	76,918	76,758	72,836	-3,922	0	0	0	0	0	20,965	20,313	20,669	24,942	4,272	109,358	97,231	97,427	97,778	351

9960 Yr End Close

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
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 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	138,884	142,986	152,936	148,000	-4,937	0	0	0	0	0	24,742	22,744	25,591	29,790	4,199	163,626	165,730	178,527	177,790	-737

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

FL0 Department of Corrections

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	62,322	75,034	80,454	83,132	2,678	0	13	0	0	0	0	0	0	0	0	40	80	0	163	163	62,361	75,127	80,454	83,295	2,841
0012	8,922	883	2,725	725	-2,000	0	6	216	0	-216	0	0	0	0	0	90	39	41	127	86	9,012	928	2,982	852	-2,130
0013	5,778	6,493	5,077	5,453	377	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	5,779	6,494	5,077	5,453	377
0014	21,446	21,993	25,150	24,933	-217	0	4	67	0	-67	0	0	0	0	0	20	13	13	87	75	21,466	22,010	25,230	25,020	-209
0015	22,279	16,284	12,622	12,622	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	22,285	16,284	12,622	12,622	0
Subtotal: PS	120,747	120,688	126,028	126,864	837	0	23	283	0	-283	0	0	0	0	0	156	133	54	378	324	120,903	120,844	126,364	127,242	878
0020	9,025	8,679	5,011	5,023	12	0	0	0	0	0	0	0	0	0	0	0	582	0	0	0	9,025	9,261	5,011	5,023	12
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	4,210	5,340	5,830	6,025	195	100	0	0	0	0	0	0	0	0	0	257	268	202	392	190	4,568	5,608	6,032	6,418	385
0041	28,493	29,705	40,318	38,604	-1,714	0	0	0	0	0	0	0	0	0	0	0	113	0	0	0	28,493	29,819	40,318	38,604	-1,714
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	574	851	616	594	-22	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	574	1,051	616	594	-22
Subtotal: NPS	42,879	45,043	52,500	50,926	-1,574	100	200	0	0	0	0	0	0	0	0	257	963	202	392	190	43,236	46,206	52,702	51,318	-1,384
Total budget	163,626	165,730	178,527	177,790	-737	100	223	283	0	-283	0	0	0	0	0	413	1,097	256	770	514	164,139	167,050	179,066	178,560	-506

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	13	204	42	12	-30	0	3	3	0	-3	0	0	0	0	0	2	5	1	2	1	14	212	46	14	-32
0011	1,178	1,142	1,304	1,340	36	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1,178	1,142	1,304	1,342	38
Total FTEs	1,190	1,346	1,346	1,352	6	0	3	3	0	-3	0	0	0	0	0	2	5	1	4	3	1,192	1,354	1,350	1,356	6

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

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41G

FLO Department of Corrections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 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	56,655	62,424	65,862	67,470	1,609	0	0	0	0	0	5,667	12,610	14,592	15,661	1,069	62,322	75,034	80,454	83,132	2,678
0012	2,079	783	2,355	674	-1,681	0	0	0	0	0	6,844	100	370	51	-319	8,922	883	2,725	725	-2,000
0013	4,744	5,306	3,993	5,453	1,461	0	0	0	0	0	1,034	1,187	1,084	0	-1,084	5,778	6,493	5,077	5,453	377
0014	17,612	18,115	20,527	20,203	-323	0	0	0	0	0	3,834	3,878	4,623	4,729	106	21,446	21,993	25,150	24,933	-217
0015	19,728	13,746	12,622	8,122	-4,500	0	0	0	0	0	2,551	2,538	0	4,500	4,500	22,279	16,284	12,622	12,622	0
Subtotal: PS	100,818	100,375	105,358	101,923	-3,436	0	0	0	0	0	19,929	20,313	20,669	24,942	4,272	120,747	120,688	126,028	126,864	837
0020	4,577	6,828	2,944	2,939	-5	0	0	0	0	0	4,448	1,851	2,067	2,084	17	9,025	8,679	5,011	5,023	12
0031	37	34	100	25	-75	0	0	0	0	0	0	0	0	0	0	37	34	100	25	-75
0040	3,845	5,051	5,590	5,871	280	0	0	0	0	0	365	289	240	155	-85	4,210	5,340	5,830	6,025	195
0041	28,493	29,705	37,718	36,004	-1,714	0	0	0	0	0	0	0	2,600	2,600	0	28,493	29,705	40,318	38,604	-1,714
0050	540	434	625	655	30	0	0	0	0	0	0	0	0	0	0	540	434	625	655	30
0070	574	559	601	584	-17	0	0	0	0	0	0	292	15	10	-5	574	851	616	594	-22
Subtotal: NPS	38,066	42,611	47,578	46,077	-1,501	0	0	0	0	0	4,813	2,432	4,922	4,849	-73	42,879	45,043	52,500	50,926	-1,574
Total budget	138,884	142,986	152,936	148,000	-4,937	0	0	0	0	0	24,742	22,744	25,591	29,790	4,199	163,626	165,730	178,527	177,790	-737

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	13	32	36	11	-25	0	0	0	0	0	0	172	6	1	-5	13	204	42	12	-30
0011	947	1,074	1,070	1,101	31	0	0	0	0	0	231	68	234	239	5	1,178	1,142	1,304	1,340	36
Total FTEs	959	1,106	1,106	1,112	6	0	0	0	0	0	231	240	240	240	0	1,190	1,346	1,346	1,352	6

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

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$148,000	1,112.00
Subtotal: Local Fund			\$148,000	1,112.00
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$27,542	240.00
	0601	CONCESSION INCOME	\$2,000	0.00
	0602	WELFARE ACCOUNT	\$249	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$29,790	240.00
Subtotal: General Fund			\$177,790	1,352.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$770	4.00
Subtotal: Operating Intra-District Funds			\$770	4.00
Subtotal: Intra-District Funds			\$770	4.00
Total: Department of Corrections			\$178,560	1,356.00