

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	689	617	820	816	-4	816	0	816	0	0	0
	ACCOUNTING OPERATIONS	120F	748	812	837	853	16	853	0	853	0	0	0
	ACFO	130F	240	271	233	245	12	245	0	245	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,676	1,699	1,890	1,913	23	1,913	0	1,913	0	0	0
AGENCY MANAGEMENT		1100											
	EXECUTIVE DIRECTION AND SUPPORT	1110	3,876	4,079	4,639	4,902	263	4,902	0	4,902	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	1,877	2,446	2,587	2,607	20	2,607	0	2,607	0	0	0
	MANAGEMENT CONTROL	1130	2,469	2,403	2,968	2,882	-87	2,832	0	2,832	0	0	50
	TECHNOLOGY SUPPORT	1145	3,395	3,583	4,518	5,199	681	5,199	0	5,199	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	1,554	1,544	2,013	2,023	9	2,023	0	2,023	0	0	0
	FACILITY SERVICES	1160	6,496	6,774	6,347	7,682	1,335	7,682	0	7,682	0	0	0
Subtotal: AGENCY MANAGEMENT			19,667	20,829	23,074	25,294	2,220	25,244	0	25,244	0	0	50
INMATE SERVICES		2500											
	INMATE PERSONAL SERVICES	2510	9,518	9,653	9,127	11,752	2,625	9,752	2,000	11,752	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	8,510	8,637	10,316	10,587	271	9,674	249	9,923	0	0	664
	INMATE HEALTH SERVICES	2530	30,339	18,351	36,177	37,345	1,168	37,345	0	37,345	0	0	0
Subtotal: INMATE SERVICES			48,367	36,640	55,619	59,684	4,065	56,771	2,249	59,019	0	0	664
INMATE CUSTODY		3600											
	INSTITUTIONAL SECURITY AND CONTROL	3605	94,845	93,259	95,191	98,381	3,190	76,113	22,268	98,381	0	0	0
	SECURITY ENHANCEMENT	3615	338	329	361	363	2	363	0	363	0	0	0
	COMMUNITY CORRECTIONS	3630	2,156	2,461	2,426	2,351	-75	2,301	0	2,301	0	0	50
Subtotal: INMATE CUSTODY			97,339	96,050	97,978	101,094	3,116	78,776	22,268	101,044	0	0	50
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
CORONAVIRUS RELIEF FUND		COV1											
	CORONAVIRUS RELIEF FUND	COV2	0	21,706	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND			0	21,706	0	0	0	0	0	0	0	0	0

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Corrections			167,050	176,925	178,560	187,985	9,425	162,704	24,517	187,221	0	0	764

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,297	1,328	1,453	1,465	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,297	1,328	1,453	1,465	12
0013	32	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32	1	0	0	0
0014	320	363	437	448	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	320	363	437	448	11
0015	27	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	7	0	0	0
Subtotal: PS	1,676	1,699	1,890	1,913	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,676	1,699	1,890	1,913	23
Total 100F	1,676	1,699	1,890	1,913	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,676	1,699	1,890	1,913	23

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,795	10,694	11,668	11,846	179	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,795	10,694	11,668	11,846	179
0012	236	215	294	271	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	236	215	294	271	-23
0013	400	318	197	197	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	318	197	197	0
0014	2,267	2,514	3,600	3,718	118	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,267	2,514	3,600	3,718	118
0015	762	648	322	322	0	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	762	749	322	322	0
Subtotal: PS	13,460	14,389	16,081	16,354	273	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	13,460	14,490	16,081	16,354	273
0020	459	387	713	726	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	459	387	713	726	13
0031	34	124	25	105	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	124	25	105	80
0040	4,155	4,677	4,893	6,706	1,813	0	0	0	0	0	0	0	0	0	47	0	78	50	-28	-28	4,202	4,677	4,971	6,756	1,785
0041	970	641	724	745	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	970	641	724	745	21
0070	541	510	559	608	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	510	559	608	49
Subtotal: NPS	6,159	6,339	6,915	8,890	1,975	0	0	0	0	0	0	0	0	0	47	0	78	50	-28	-28	6,206	6,339	6,993	8,940	1,947
Total 1100	19,620	20,728	22,996	25,244	2,248	0	0	0	0	0	0	0	0	0	47	101	78	50	-28	-28	19,667	20,829	23,074	25,294	2,220

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,756	8,109	10,020	9,634	-387	13	10	0	0	0	0	0	0	0	29	48	163	152	-11	-11	7,798	8,167	10,184	9,786	-398
0012	201	250	160	435	276	6	51	0	0	0	0	0	0	0	28	102	127	127	0	0	236	403	287	562	275
0013	486	478	41	41	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	486	479	41	41	0
0014	2,304	2,413	3,044	3,157	112	4	7	0	0	0	0	0	0	0	8	19	87	85	-2	-2	2,316	2,439	3,132	3,242	110
0015	1,220	763	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	267	0	0	0	0	1,220	1,030	1,200	1,200	0
Subtotal: PS	11,968	12,012	14,465	14,467	1	23	69	0	0	0	0	0	0	0	66	438	378	364	-14	-14	12,057	12,518	14,843	14,831	-12
0020	7,177	2,818	2,980	3,026	46	0	44	0	0	0	0	0	0	0	582	9	0	100	100	100	7,759	2,871	2,980	3,126	146
0040	1,003	593	987	1,298	311	0	50	0	0	0	0	0	0	0	180	101	114	100	-14	-14	1,183	745	1,101	1,398	297
0041	26,746	19,868	36,661	40,195	3,535	0	0	0	0	0	0	0	0	0	113	239	0	100	100	100	26,859	20,108	36,661	40,295	3,635
0070	310	24	34	34	0	200	341	0	0	0	0	0	0	0	0	34	0	0	0	0	510	399	34	34	0
Subtotal: NPS	35,236	23,304	40,661	44,553	3,891	200	435	0	0	0	0	0	0	0	875	384	114	300	186	186	36,311	24,122	40,776	44,853	4,077
Total 2500	47,203	35,315	55,127	59,019	3,893	223	504	0	0	0	0	0	0	0	941	821	492	664	172	172	48,367	36,640	55,619	59,684	4,065

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	56,186	54,627	59,991	61,179	1,188	0	0	0	0	0	0	0	0	0	0	51	0	0	0	0	56,237	54,627	59,991	61,179	1,188
0012	445	197	271	155	-116	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	456	197	271	155	-116
0013	5,575	6,238	5,215	6,465	1,250	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	5,576	6,238	5,215	6,465	1,250
0014	17,103	17,561	17,851	18,722	871	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	17,108	17,561	17,851	18,722	871
0015	14,274	11,008	11,100	11,100	0	0	0	0	0	0	0	0	0	0	0	0	2,918	0	0	0	14,274	13,926	11,100	11,100	0
Subtotal: PS	93,583	89,631	94,428	97,622	3,194	0	0	0	0	0	0	0	0	0	68	2,918	0	0	0	93,651	92,549	94,428	97,622	3,194	
0020	1,043	1,088	1,330	1,252	-77	0	0	0	0	0	0	0	0	0	0	0	420	0	0	0	1,043	1,508	1,330	1,252	-77
0040	181	104	146	146	0	0	0	0	0	0	0	0	0	0	0	41	0	200	0	-200	222	104	346	146	-200
0041	1,989	1,589	1,219	1,369	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,989	1,589	1,219	1,369	150
0050	434	263	655	655	0	0	0	0	0	0	0	0	0	0	0	0	37	0	50	50	434	299	655	705	50
Subtotal: NPS	3,648	3,044	3,350	3,422	73	0	0	0	0	0	0	0	0	0	41	456	200	50	-150	3,689	3,500	3,550	3,472	-77	
Total 3600	97,231	92,676	97,778	101,044	3,266	0	0	0	0	0	0	0	0	0	109	3,374	200	50	-150	97,339	96,050	97,978	101,094	3,116	

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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

COV1 Coronavirus Relief Fund

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	4,008	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,008	0	0	0
0013	0	0	0	0	0	0	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	0	0	0
0014	0	0	0	0	0	0	1,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	0	0	0
Subtotal: PS	0	0	0	0	0	0	5,766	0	0	0	0	0	0	0	0	0	0	0	0	0	5,766	0	0	0	0
0041	0	0	0	0	0	0	15,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,940	0	0	0
Subtotal: NPS	0	0	0	0	0	0	15,940	0	0	0	0	0	0	0	0	0	0	0	0	0	15,940	0	0	0	0
Total COV1	0	0	0	0	0	0	21,706	0	0	0	0	0	0	0	0	0	0	0	0	0	21,706	0	0	0	0
Total budget	165,730	150,418	177,790	187,221	9,431	223	22,210	0	0	0	0	0	0	0	1,097	4,297	770	764	-6	167,050	176,925	178,560	187,985	9,425	

**FY 2022 Approved Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

FLO Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	1,297	1,328	1,453	1,465	12	0	0	0	0	0	0	0	0	0	0	1,297	1,328	1,453	1,465	12
0013	32	1	0	0	0	0	0	0	0	0	0	0	0	0	0	32	1	0	0	0
0014	320	363	437	448	11	0	0	0	0	0	0	0	0	0	320	363	437	448	11	
0015	27	7	0	0	0	0	0	0	0	0	0	0	0	0	27	7	0	0	0	
Subtotal: PS	1,676	1,699	1,890	1,913	23	0	0	0	0	0	0	0	0	0	1,676	1,699	1,890	1,913	23	
Total 100F	1,676	1,699	1,890	1,913	23	0	0	0	0	0	0	0	0	0	1,676	1,699	1,890	1,913	23	

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	9,795	10,694	11,668	11,846	179	0	0	0	0	0	0	0	0	0	0	9,795	10,694	11,668	11,846	179
0012	236	215	294	271	-23	0	0	0	0	0	0	0	0	0	0	236	215	294	271	-23
0013	400	318	197	197	0	0	0	0	0	0	0	0	0	0	0	400	318	197	197	0
0014	2,267	2,514	3,600	3,718	118	0	0	0	0	0	0	0	0	0	0	2,267	2,514	3,600	3,718	118
0015	762	648	322	322	0	0	0	0	0	0	0	0	0	0	0	762	648	322	322	0
Subtotal: PS	13,460	14,389	16,081	16,354	273	0	0	0	0	0	0	0	0	0	13,460	14,389	16,081	16,354	273	
0020	459	387	713	726	13	0	0	0	0	0	0	0	0	0	0	459	387	713	726	13
0031	34	124	25	105	80	0	0	0	0	0	0	0	0	0	0	34	124	25	105	80
0040	4,155	4,677	4,893	6,706	1,813	0	0	0	0	0	0	0	0	0	0	4,155	4,677	4,893	6,706	1,813
0041	970	641	724	745	21	0	0	0	0	0	0	0	0	0	0	970	641	724	745	21
0070	541	510	559	608	49	0	0	0	0	0	0	0	0	0	0	541	510	559	608	49
Subtotal: NPS	6,159	6,339	6,915	8,890	1,975	0	0	0	0	0	0	0	0	0	6,159	6,339	6,915	8,890	1,975	
Total 1100	19,620	20,728	22,996	25,244	2,248	0	0	0	0	0	0	0	0	0	19,620	20,728	22,996	25,244	2,248	

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	7,756	8,109	10,020	9,634	-387	0	0	0	0	0	0	0	0	0	0	7,756	8,109	10,020	9,634	-387
0012	201	250	160	435	276	0	0	0	0	0	0	0	0	0	0	201	250	160	435	276
0013	486	478	41	41	0	0	0	0	0	0	0	0	0	0	0	486	478	41	41	0
0014	2,304	2,413	3,044	3,157	112	0	0	0	0	0	0	0	0	0	0	2,304	2,413	3,044	3,157	112
0015	1,220	763	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	1,220	763	1,200	1,200	0
Subtotal: PS	11,968	12,012	14,465	14,467	1	0	0	0	0	0	0	0	0	0	11,968	12,012	14,465	14,467	1	
0020	5,326	937	896	942	46	0	0	0	0	0	1,851	1,881	2,084	2,084	0	7,177	2,818	2,980	3,026	46
0040	714	385	832	1,143	311	0	0	0	0	0	289	209	155	155	0	1,003	593	987	1,298	311
0041	26,746	18,745	34,061	40,195	6,135	0	0	0	0	0	0	1,123	2,600	0	-2,600	26,746	19,868	36,661	40,195	3,535
0070	18	9	24	24	0	0	0	0	0	0	292	15	10	10	0	310	24	34	34	0

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	32,804	20,076	35,813	42,304	6,491	0	0	0	0	0	2,432	3,228	4,849	2,249	-2,600	35,236	23,304	40,661	44,553	3,891
Total 2500	44,772	32,088	50,278	56,771	6,493	0	0	0	0	0	2,432	3,228	4,849	2,249	-2,600	47,203	35,315	55,127	59,019	3,893

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	43,576	41,646	44,329	45,138	808	0	0	0	0	0	12,610	12,980	15,661	16,041	380	56,186	54,627	59,991	61,179	1,188
0012	346	143	220	103	-117	0	0	0	0	0	100	55	51	52	1	445	197	271	155	-116
0013	4,388	4,930	5,215	5,215	0	0	0	0	0	0	1,187	1,309	0	1,250	1,250	5,575	6,238	5,215	6,465	1,250
0014	13,225	13,419	13,122	13,798	676	0	0	0	0	0	3,878	4,142	4,729	4,925	195	17,103	17,561	17,851	18,722	871
0015	11,736	8,711	6,600	11,100	4,500	0	0	0	0	0	2,538	2,297	4,500	0	-4,500	14,274	11,008	11,100	11,100	0
Subtotal: PS	73,271	68,848	69,486	75,353	5,867	0	0	0	0	0	20,313	20,783	24,942	22,268	-2,673	93,583	89,631	94,428	97,622	3,194
0020	1,043	1,088	1,330	1,252	-77	0	0	0	0	0	0	0	0	0	0	1,043	1,088	1,330	1,252	-77
0040	181	104	146	146	0	0	0	0	0	0	0	0	0	0	0	181	104	146	146	0
0041	1,989	1,589	1,219	1,369	150	0	0	0	0	0	0	0	0	0	0	1,989	1,589	1,219	1,369	150
0050	434	263	655	655	0	0	0	0	0	0	0	0	0	0	0	434	263	655	655	0
Subtotal: NPS	3,648	3,044	3,350	3,422	73	0	0	0	0	0	0	0	0	0	0	3,648	3,044	3,350	3,422	73
Total 3600	76,918	71,893	72,836	78,776	5,940	0	0	0	0	0	20,313	20,783	24,942	22,268	-2,673	97,231	92,676	97,778	101,044	3,266

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
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

COV1 Coronavirus Relief Fund

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
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
0041	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0
Total COV1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	142,986	126,407	148,000	162,704	14,704	0	0	0	0	0	22,744	24,011	29,790	24,517	-5,273	165,730	150,418	177,790	187,221	9,431

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	75,034	74,758	83,132	84,124	993	13	4,019	0	0	0	0	0	0	0	0	80	48	163	152	-11	75,127	78,824	83,295	84,276	981
0012	883	662	725	861	136	6	51	0	0	0	0	0	0	0	0	39	102	127	127	0	928	816	852	987	136
0013	6,493	7,035	5,453	6,704	1,250	0	420	0	0	0	0	0	0	0	0	1	1	0	0	0	6,494	7,456	5,453	6,704	1,250
0014	21,993	22,851	24,933	26,045	1,112	4	1,345	0	0	0	0	0	0	0	0	13	19	87	85	-2	22,010	24,215	25,020	26,130	1,110
0015	16,284	12,425	12,622	12,622	0	0	0	0	0	0	0	0	0	0	0	0	3,286	0	0	0	16,284	15,711	12,622	12,622	0
Subtotal: PS	120,688	117,732	126,864	130,356	3,491	23	5,835	0	0	0	0	0	0	0	0	133	3,457	378	364	-14	120,844	127,023	127,242	130,720	3,478
0020	8,679	4,294	5,023	5,004	-19	0	44	0	0	0	0	0	0	0	0	582	429	0	100	100	9,261	4,766	5,023	5,104	81
0031	34	124	25	105	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	124	25	105	80
0040	5,340	5,374	6,025	8,149	2,124	0	50	0	0	0	0	0	0	0	0	268	101	392	150	-242	5,608	5,526	6,418	8,299	1,882
0041	29,705	22,099	38,604	42,309	3,706	0	15,940	0	0	0	0	0	0	0	0	113	239	0	100	100	29,819	38,278	38,604	42,409	3,806
0050	434	263	655	655	0	0	0	0	0	0	0	0	0	0	0	0	37	0	50	50	434	299	655	705	50
0070	851	534	594	642	49	200	341	0	0	0	0	0	0	0	0	0	34	0	0	0	1,051	908	594	642	49
Subtotal: MPS	45,043	32,686	50,926	56,865	5,939	200	16,375	0	0	0	0	0	0	0	0	963	840	392	400	8	46,206	49,901	51,318	57,265	5,947
Total budget	165,730	150,418	177,790	187,221	9,431	223	22,210	0	0	0	0	0	0	0	0	1,097	4,297	770	764	-6	167,050	176,925	178,560	187,985	9,425

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	204	37	12	15	3	3	5	0	0	0	0	0	0	0	0	5	11	2	2	0	212	53	14	17	3
0011	1,142	1,158	1,340	1,323	-17	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	1,142	1,158	1,342	1,325	-17
Total FTEs	1,346	1,195	1,352	1,338	-14	3	5	0	0	0	0	0	0	0	5	11	4	4	0	1,354	1,211	1,356	1,342	-14	

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	62,424	61,777	67,470	68,083	613	0	0	0	0	0	12,610	12,980	15,661	16,041	380	75,034	74,758	83,132	84,124	993
0012	783	608	674	808	135	0	0	0	0	0	100	55	51	52	1	883	662	725	861	136
0013	5,306	5,727	5,453	5,453	0	0	0	0	0	0	1,187	1,309	0	1,250	1,250	6,493	7,035	5,453	6,704	1,250
0014	18,115	18,708	20,203	21,121	917	0	0	0	0	0	3,878	4,142	4,729	4,925	195	21,993	22,851	24,933	26,045	1,112
0015	13,746	10,128	8,122	12,622	4,500	0	0	0	0	0	2,538	2,297	4,500	0	-4,500	16,284	12,425	12,622	12,622	0
Subtotal: PS	100,375	96,948	101,923	108,087	6,165	0	0	0	0	0	20,313	20,783	24,942	22,268	-2,673	120,688	117,732	126,864	130,356	3,491
0020	6,828	2,413	2,939	2,920	-19	0	0	0	0	0	1,851	1,881	2,084	2,084	0	8,679	4,294	5,023	5,004	-19
0031	34	124	25	105	80	0	0	0	0	0	0	0	0	0	0	34	124	25	105	80
0040	5,051	5,166	5,871	7,995	2,124	0	0	0	0	0	289	209	155	155	0	5,340	5,374	6,025	8,149	2,124
0041	29,705	20,975	36,004	42,309	6,306	0	0	0	0	0	0	1,123	2,600	0	-2,600	29,705	22,099	38,604	42,309	3,706
0050	434	263	655	655	0	0	0	0	0	0	0	0	0	0	0	434	263	655	655	0
0070	559	519	584	632	49	0	0	0	0	0	292	15	10	10	0	851	534	594	642	49
Subtotal: NPS	42,611	29,459	46,077	54,617	8,539	0	0	0	0	0	2,432	3,228	4,849	2,249	-2,600	45,043	32,686	50,926	56,865	5,939
Total budget	142,986	126,407	148,000	162,704	14,704	0	0	0	0	0	22,744	24,011	29,790	24,517	-5,273	165,730	150,418	177,790	187,221	9,431

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	32	32	11	14	3	0	0	0	0	0	172	5	1	1	0	204	37	12	15	3
0011	1,074	954	1,101	1,084	-17	0	0	0	0	0	68	204	239	239	0	1,142	1,158	1,340	1,323	-17
Total FTEs	1,106	986	1,112	1,098	-14	0	0	0	0	0	240	209	240	240	0	1,346	1,195	1,352	1,338	-14

**FY 2022 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	\$162,279	1,094.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$425	4.00
Subtotal: Local Fund			\$162,704	1,098.00
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$22,268	240.00
	0601	CONCESSION INCOME	\$2,000	0.00
	0602	WELFARE ACCOUNT	\$249	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$24,517	240.00
Subtotal: General Fund			\$187,221	1,338.00
Intra-District Funds				
Operating Intra-District Funds				
	0700	INTRA-DISTRICT	\$764	4.00
Subtotal: Operating Intra-District Funds			\$764	4.00
Subtotal: Intra-District Funds			\$764	4.00
Total: Department of Corrections			\$187,985	1,342.00