

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	617	667	816	768	-48	768	0	768	0	0	0
	ACCOUNTING OPERATIONS	120F	812	871	853	930	78	930	0	930	0	0	0
	ACFO	130F	271	279	245	257	13	257	0	257	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,699	1,818	1,913	1,956	43	1,956	0	1,956	0	0	0
AGENCY MANAGEMENT		1100											
	EXECUTIVE DIRECTION AND SUPPORT	1110	4,079	4,112	4,902	5,045	142	5,045	0	5,045	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	2,446	2,433	2,607	2,801	194	2,801	0	2,801	0	0	0
	MANAGEMENT CONTROL	1130	2,403	2,365	2,882	2,648	-234	2,648	0	2,648	0	0	0
	TECHNOLOGY SUPPORT	1145	3,583	4,019	5,199	6,889	1,691	6,889	0	6,889	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	1,544	1,867	2,023	2,015	-7	2,015	0	2,015	0	0	0
	FACILITY SERVICES	1160	6,774	6,202	7,682	11,490	3,808	11,490	0	11,490	0	0	0
Subtotal: AGENCY MANAGEMENT			20,829	20,998	25,294	30,888	5,594	30,888	0	30,888	0	0	0
INMATE SERVICES		2500											
	INMATE PERSONAL SERVICES	2510	9,653	8,926	11,752	11,086	-666	9,086	2,000	11,086	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	8,637	10,005	10,587	12,733	2,146	12,484	249	12,733	0	0	0
	INMATE HEALTH SERVICES	2530	18,351	39,355	37,345	37,331	-14	37,331	0	37,331	0	0	0
Subtotal: INMATE SERVICES			36,640	58,287	59,684	61,150	1,466	58,901	2,249	61,150	0	0	0
INMATE CUSTODY		3600											
	INSTITUTIONAL SECURITY AND CONTROL	3605	93,259	99,695	98,381	103,163	4,782	90,821	12,342	103,163	0	0	0
	SECURITY ENHANCEMENT	3615	329	1,183	363	378	16	378	0	378	0	0	0
	COMMUNITY CORRECTIONS	3630	2,461	2,062	2,351	2,582	231	2,582	0	2,582	0	0	0
Subtotal: INMATE CUSTODY			96,050	102,939	101,094	106,123	5,029	93,781	12,342	106,123	0	0	0
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	21,706	893	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND			21,706	893	0	0	0	0	0	0	0	0	0

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Department of Corrections	Name	FLO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Corrections			176,925	184,935	187,985	200,117	12,132	185,526	14,591	200,117	0	0	0

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(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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,328	1,405	1,465	1,487	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,328	1,405	1,465	1,487	22
0013	1	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18	0	0	0
0014	363	391	448	469	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	363	391	448	469	20
0015	7	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0
Subtotal: PS	1,699	1,818	1,913	1,956	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,818	1,913	1,956	43
Total 100F	1,699	1,818	1,913	1,956	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699	1,818	1,913	1,956	43

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	10,694	10,917	11,846	12,368	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,694	10,917	11,846	12,368	521
0012	215	372	271	306	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215	372	271	306	35
0013	318	323	197	199	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	318	323	197	199	2
0014	2,514	2,490	3,718	3,991	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,514	2,490	3,718	3,991	273
0015	648	733	322	322	0	0	0	0	0	0	0	0	0	0	101	0	0	0	0	0	749	733	322	322	0
Subtotal: PS	14,389	14,835	16,354	17,185	831	0	0	0	0	0	0	0	0	0	101	0	0	0	0	0	14,490	14,835	16,354	17,185	831
0020	387	637	726	726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	387	637	726	726	0
0031	124	35	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	35	105	105	0
0040	4,677	4,381	6,706	11,508	4,803	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	0	4,677	4,381	6,756	11,508	4,753
0041	641	585	745	755	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	641	585	745	755	10
0070	510	526	608	608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	526	608	608	0
Subtotal: NPS	6,339	6,163	8,890	13,703	4,813	0	0	0	0	0	0	0	0	0	0	0	50	0	-50	0	6,339	6,163	8,940	13,703	4,763
Total 1100	20,728	20,998	25,244	30,888	5,644	0	0	0	0	0	0	0	0	0	101	0	50	0	-50	0	20,829	20,998	25,294	30,888	5,594

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,109	7,919	9,634	9,869	236	10	0	0	0	0	0	0	0	0	48	275	152	0	-152	0	8,167	8,194	9,786	9,869	83
0012	250	220	435	552	116	51	0	0	0	0	0	0	0	0	102	342	127	0	-127	0	403	562	562	552	-10
0013	478	533	41	41	0	0	0	0	0	0	0	0	0	0	1	15	0	0	0	0	479	549	41	41	0
0014	2,413	2,334	3,157	3,320	163	7	0	0	0	0	0	0	0	0	19	100	85	0	-85	0	2,439	2,434	3,242	3,320	78
0015	763	1,100	1,200	1,200	0	0	0	0	0	0	0	0	0	0	267	94	0	0	0	0	1,030	1,194	1,200	1,200	0
Subtotal: PS	12,012	12,106	14,467	14,982	515	69	0	0	0	0	0	0	0	0	438	826	364	0	-364	0	12,518	12,933	14,831	14,982	151
0020	2,818	2,857	3,026	3,026	0	44	0	0	0	0	0	0	0	0	9	265	100	0	-100	0	2,871	3,122	3,126	3,026	-100
0040	593	683	1,298	3,528	2,230	50	237	0	0	0	0	0	0	0	101	1,299	100	0	-100	0	745	2,219	1,398	3,528	2,130
0041	19,868	38,312	40,195	39,580	-615	0	0	0	0	0	0	0	0	0	239	1,643	100	0	-100	0	20,108	39,955	40,295	39,580	-715
0070	24	29	34	34	0	341	0	0	0	0	0	0	0	0	34	30	0	0	0	0	399	58	34	34	0
Subtotal: NPS	23,304	41,881	44,553	46,168	1,615	435	237	0	0	0	0	0	0	0	384	3,236	300	0	-300	0	24,122	45,354	44,853	46,168	1,315

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Total 2500	35,315	53,988	59,019	61,150	2,130	504	237	0	0	0	0	0	0	0	0	821	4,062	664	0	-664	36,640	58,287	59,684	61,150	1,466

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	54,627	56,487	61,179	60,805	-374	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,627	56,487	61,179	60,805	-374
0012	197	151	155	168	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	197	151	155	168	13
0013	6,238	6,808	6,465	6,793	327	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,238	6,808	6,465	6,793	327
0014	17,561	18,023	18,722	19,206	484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,561	18,023	18,722	19,206	484
0015	11,008	15,789	11,100	11,542	442	0	0	0	0	0	0	0	0	0	2,918	2,167	0	0	0	0	13,926	17,956	11,100	11,542	442
Subtotal: PS	89,631	97,257	97,622	98,514	892	0	0	0	0	0	0	0	0	0	2,918	2,167	0	0	0	0	92,549	99,425	97,622	98,514	892
0020	1,088	951	1,252	1,252	0	0	0	0	0	0	0	0	0	0	420	0	0	0	0	0	1,508	951	1,252	1,252	0
0040	104	107	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	107	146	146	0
0041	1,589	1,088	1,369	5,556	4,187	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,589	1,088	1,369	5,556	4,187
0050	263	518	655	655	0	0	0	0	0	0	0	0	0	0	37	0	50	0	-50	0	299	518	705	655	-50
0070	0	0	0	0	0	0	850	0	0	0	0	0	0	0	0	0	0	0	0	0	0	850	0	0	0
Subtotal: NPS	3,044	2,664	3,422	7,609	4,187	0	850	0	0	0	0	0	0	0	456	0	50	0	-50	0	3,500	3,514	3,472	7,609	4,137
Total 3600	92,676	99,922	101,044	106,123	5,079	0	850	0	0	0	0	0	0	0	3,374	2,167	50	0	-50	0	96,050	102,939	101,094	106,123	5,029

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	0	0	0	4,008	687	0	0	0	0	0	0	0	0	0	0	0	0	0	4,008	687	0	0	0
0013	0	0	0	0	0	419	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419	0	0	0	0
0014	0	0	0	0	0	1,338	207	0	0	0	0	0	0	0	0	0	0	0	0	0	1,338	207	0	0	0
Subtotal: PS	0	0	0	0	0	5,766	893	0	0	0	0	0	0	0	0	0	0	0	0	0	5,766	893	0	0	0
0041	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	0
Subtotal: NPS	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	0
Total COV1	0	0	0	0	0	21,706	893	0	0	0	0	0	0	0	0	0	0	0	0	0	21,706	893	0	0	0
Total budget	150,418	176,725	187,221	200,117	12,896	22,210	1,980	0	0	0	0	0	0	0	4,297	6,230	764	0	-764	0	176,925	184,935	187,985	200,117	12,132

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,328	1,405	1,465	1,487	22	0	0	0	0	0	0	0	0	0	0	1,328	1,405	1,465	1,487	22
0013	1	18	0	0	0	0	0	0	0	0	0	0	0	0	0	1	18	0	0	0
0014	363	391	448	469	20	0	0	0	0	0	0	0	0	0	363	391	448	469	20	
0015	7	3	0	0	0	0	0	0	0	0	0	0	0	0	7	3	0	0	0	
Subtotal: PS	1,699	1,818	1,913	1,956	43	0	0	0	0	0	0	0	0	0	1,699	1,818	1,913	1,956	43	
Total 100F	1,699	1,818	1,913	1,956	43	0	0	0	0	0	0	0	0	0	1,699	1,818	1,913	1,956	43	

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	10,694	10,917	11,846	12,368	521	0	0	0	0	0	0	0	0	0	10,694	10,917	11,846	12,368	521	
0012	215	372	271	306	35	0	0	0	0	0	0	0	0	0	215	372	271	306	35	
0013	318	323	197	199	2	0	0	0	0	0	0	0	0	0	318	323	197	199	2	
0014	2,514	2,490	3,718	3,991	273	0	0	0	0	0	0	0	0	0	2,514	2,490	3,718	3,991	273	
0015	648	733	322	322	0	0	0	0	0	0	0	0	0	0	648	733	322	322	0	
Subtotal: PS	14,389	14,835	16,354	17,185	831	0	0	0	0	0	0	0	0	0	14,389	14,835	16,354	17,185	831	
0020	387	637	726	726	0	0	0	0	0	0	0	0	0	0	387	637	726	726	0	
0031	124	35	105	105	0	0	0	0	0	0	0	0	0	0	124	35	105	105	0	
0040	4,677	4,381	6,706	11,508	4,803	0	0	0	0	0	0	0	0	0	4,677	4,381	6,706	11,508	4,803	
0041	641	585	745	755	10	0	0	0	0	0	0	0	0	0	641	585	745	755	10	
0070	510	526	608	608	0	0	0	0	0	0	0	0	0	0	510	526	608	608	0	
Subtotal: NPS	6,339	6,163	8,890	13,703	4,813	0	0	0	0	0	0	0	0	0	6,339	6,163	8,890	13,703	4,813	
Total 1100	20,728	20,998	25,244	30,888	5,644	0	0	0	0	0	0	0	0	0	20,728	20,998	25,244	30,888	5,644	

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	8,109	7,919	9,634	9,869	236	0	0	0	0	0	0	0	0	0	8,109	7,919	9,634	9,869	236	
0012	250	220	435	552	116	0	0	0	0	0	0	0	0	0	250	220	435	552	116	
0013	478	533	41	41	0	0	0	0	0	0	0	0	0	0	478	533	41	41	0	
0014	2,413	2,334	3,157	3,320	163	0	0	0	0	0	0	0	0	0	2,413	2,334	3,157	3,320	163	
0015	763	1,100	1,200	1,200	0	0	0	0	0	0	0	0	0	0	763	1,100	1,200	1,200	0	
Subtotal: PS	12,012	12,106	14,467	14,982	515	0	0	0	0	0	0	0	0	0	12,012	12,106	14,467	14,982	515	
0020	937	856	942	942	0	0	0	0	0	0	1,881	2,001	2,084	2,084	0	2,818	2,857	3,026	3,026	0
0040	385	485	1,143	3,373	2,230	0	0	0	0	0	209	199	155	155	0	593	683	1,298	3,528	2,230
0041	18,745	33,043	40,195	39,580	-615	0	0	0	0	0	1,123	5,269	0	0	0	19,868	38,312	40,195	39,580	-615
0070	9	20	24	24	0	0	0	0	0	0	15	9	10	10	0	24	29	34	34	0

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: NPS	20,076	34,404	42,304	43,919	1,615	0	0	0	0	0	3,228	7,477	2,249	2,249	0	23,304	41,881	44,553	46,168	1,615
Total 2500	32,088	46,510	56,771	58,901	2,130	0	0	0	0	0	3,228	7,477	2,249	2,249	0	35,315	53,988	59,019	61,150	2,130

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	41,646	43,925	45,138	51,419	6,282	0	0	0	0	0	12,980	12,562	16,041	9,386	-6,656	54,627	56,487	61,179	60,805	-374
0012	143	127	103	168	65	0	0	0	0	0	55	24	52	0	-52	197	151	155	168	13
0013	4,930	5,417	5,215	6,793	1,578	0	0	0	0	0	1,309	1,390	1,250	0	-1,250	6,238	6,808	6,465	6,793	327
0014	13,419	13,896	13,798	16,250	2,452	0	0	0	0	0	4,142	4,127	4,925	2,957	-1,968	17,561	18,023	18,722	19,206	484
0015	8,711	12,643	11,100	11,542	442	0	0	0	0	0	2,297	3,146	0	0	0	11,008	15,789	11,100	11,542	442
Subtotal: PS	68,848	76,008	75,353	86,171	10,818	0	0	0	0	0	20,783	21,249	22,268	12,342	-9,926	89,631	97,257	97,622	98,514	892
0020	1,088	951	1,252	1,252	0	0	0	0	0	0	0	0	0	0	0	1,088	951	1,252	1,252	0
0040	104	107	146	146	0	0	0	0	0	0	0	0	0	0	0	104	107	146	146	0
0041	1,589	1,088	1,369	5,556	4,187	0	0	0	0	0	0	0	0	0	0	1,589	1,088	1,369	5,556	4,187
0050	263	518	655	655	0	0	0	0	0	0	0	0	0	0	0	263	518	655	655	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	3,044	2,664	3,422	7,609	4,187	0	0	0	0	0	0	0	0	0	0	3,044	2,664	3,422	7,609	4,187
Total 3600	71,893	78,672	78,776	93,781	15,005	0	0	0	0	0	20,783	21,249	22,268	12,342	-9,926	92,676	99,922	101,044	106,123	5,079

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	126,407	147,999	162,704	185,526	22,822	0	0	0	0	0	24,011	28,726	24,517	14,591	-9,926	150,418	176,725	187,221	200,117	12,896

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	74,758	76,728	84,124	84,529	405	4,019	687	0	0	0	0	0	0	0	0	48	275	152	0	-152	78,824	77,690	84,276	84,529	253
0012	662	743	861	1,025	165	51	0	0	0	0	0	0	0	0	0	102	342	127	0	-127	816	1,085	987	1,025	38
0013	7,035	7,682	6,704	7,033	329	420	0	0	0	0	0	0	0	0	0	1	15	0	0	0	7,456	7,698	6,704	7,033	329
0014	22,851	23,238	26,045	26,985	940	1,345	207	0	0	0	0	0	0	0	0	19	100	85	0	-85	24,215	23,545	26,130	26,985	855
0015	12,425	17,625	12,622	13,064	442	0	0	0	0	0	0	0	0	0	0	3,286	2,261	0	0	0	15,711	19,886	12,622	13,064	442
Subtotal: PS	117,732	126,017	130,356	132,637	2,281	5,835	893	0	0	0	0	0	0	0	3,457	2,994	364	0	-364	127,023	129,903	130,720	132,637	1,917	
0020	4,294	4,445	5,004	5,004	0	44	0	0	0	0	0	0	0	0	0	429	265	100	0	-100	4,766	4,710	5,104	5,004	-100
0031	124	35	105	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	124	35	105	105	0
0040	5,374	5,171	8,149	15,182	7,033	50	237	0	0	0	0	0	0	0	0	101	1,299	150	0	-150	5,526	6,707	8,299	15,182	6,883
0041	22,099	39,985	42,309	45,892	3,582	15,940	0	0	0	0	0	0	0	0	0	239	1,643	100	0	-100	38,278	41,628	42,409	45,892	3,482
0050	263	518	655	655	0	0	0	0	0	0	0	0	0	0	0	37	0	50	0	-50	299	518	705	655	-50
0070	534	554	642	642	0	341	850	0	0	0	0	0	0	0	0	34	30	0	0	0	908	1,434	642	642	0
Subtotal: NPS	32,686	50,709	56,865	67,480	10,615	16,375	1,087	0	0	0	0	0	0	0	840	3,236	400	0	-400	49,901	55,032	57,265	67,480	10,215	
Total budget	150,418	176,725	187,221	200,117	12,896	22,210	1,980	0	0	0	0	0	0	0	4,297	6,230	764	0	-764	176,925	184,935	187,985	200,117	12,132	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	37	10	15	16	1	5	0	0	0	0	0	0	0	0	0	11	16	2	0	-2	53	25	17	16	-1
0011	1,158	1,095	1,323	1,303	-20	0	0	0	0	0	0	0	0	0	0	0	16	2	0	-2	1,158	1,111	1,325	1,303	-22
Total FTEs	1,195	1,105	1,338	1,319	-19	5	0	0	0	0	0	0	0	0	11	31	4	0	-4	1,211	1,136	1,342	1,319	-23	

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	61,777	64,166	68,083	75,144	7,061	0	0	0	0	0	12,980	12,562	16,041	9,386	-6,656	74,758	76,728	84,124	84,529	405
0012	608	719	808	1,025	217	0	0	0	0	0	55	24	52	0	-52	662	743	861	1,025	165
0013	5,727	6,292	5,453	7,033	1,580	0	0	0	0	0	1,309	1,390	1,250	0	-1,250	7,035	7,682	6,704	7,033	329
0014	18,708	19,111	21,121	24,029	2,908	0	0	0	0	0	4,142	4,127	4,925	2,957	-1,968	22,851	23,238	26,045	26,985	940
0015	10,128	14,479	12,622	13,064	442	0	0	0	0	0	2,297	3,146	0	0	0	12,425	17,625	12,622	13,064	442
Subtotal: PS	96,948	104,767	108,087	120,294	12,207	0	0	0	0	0	20,783	21,249	22,268	12,342	-9,926	117,732	126,017	130,356	132,637	2,281
0020	2,413	2,444	2,920	2,920	0	0	0	0	0	0	1,881	2,001	2,084	2,084	0	4,294	4,445	5,004	5,004	0
0031	124	35	105	105	0	0	0	0	0	0	0	0	0	0	0	124	35	105	105	0
0040	5,166	4,973	7,995	15,027	7,033	0	0	0	0	0	209	199	155	155	0	5,374	5,171	8,149	15,182	7,033
0041	20,975	34,716	42,309	45,892	3,582	0	0	0	0	0	1,123	5,269	0	0	0	22,099	39,985	42,309	45,892	3,582
0050	263	518	655	655	0	0	0	0	0	0	0	0	0	0	0	263	518	655	655	0
0070	519	545	632	632	0	0	0	0	0	0	15	9	10	10	0	534	554	642	642	0
Subtotal: NPS	29,459	43,232	54,617	65,231	10,615	0	0	0	0	0	3,228	7,477	2,249	2,249	0	32,686	50,709	56,865	67,480	10,615
Total budget	126,407	147,999	162,704	185,526	22,822	0	0	0	0	0	24,011	28,726	24,517	14,591	-9,926	150,418	176,725	187,221	200,117	12,896

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	32	9	14	16	2	0	0	0	0	0	5	1	1	0	-1	37	10	15	16	1
0011	954	878	1,084	1,167	83	0	0	0	0	0	204	217	239	136	-103	1,158	1,095	1,323	1,303	-20
Total FTEs	986	887	1,098	1,183	85	0	0	0	0	0	209	218	240	136	-104	1,195	1,105	1,338	1,319	-19

**FY 2023 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	\$185,101	1,179.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$425	4.00
Subtotal: Local Fund			\$185,526	1,183.00
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$12,342	136.00
	0601	CONCESSION INCOME	\$2,000	0.00
	0602	WELFARE ACCOUNT	\$249	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$14,591	136.00
Subtotal: General Fund			\$200,117	1,319.00
Total: Department of Corrections			\$200,117	1,319.00