

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY FINANCIAL OPERATIONS		100F											
	BUDGET OPERATIONS	110F	667	685	768	830	62	830	0	830	0	0	0
	ACCOUNTING OPERATIONS	120F	871	902	930	979	48	979	0	979	0	0	0
	ACFO	130F	279	290	257	270	12	270	0	270	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,818	1,877	1,956	2,078	122	2,078	0	2,078	0	0	0
AGENCY MANAGEMENT		1100											
	EXECUTIVE DIRECTION AND SUPPORT	1110	4,112	3,324	5,045	5,014	-30	5,014	0	5,014	0	0	0
	HUMAN RESOURCES MANAGEMENT	1120	2,433	2,563	2,801	2,725	-76	2,725	0	2,725	0	0	0
	MANAGEMENT CONTROL	1130	2,365	2,397	2,648	2,622	-26	2,622	0	2,622	0	0	0
	TECHNOLOGY SUPPORT	1145	4,019	5,132	6,889	7,500	610	7,500	0	7,500	0	0	0
	AGENCY OPERATIONS SUPPORT	1150	1,867	1,823	2,015	2,120	105	2,120	0	2,120	0	0	0
	FACILITY SERVICES	1160	6,202	7,799	11,490	10,794	-696	10,794	0	10,794	0	0	0
Subtotal: AGENCY MANAGEMENT			20,998	23,038	30,888	30,774	-113	30,774	0	30,774	0	0	0
INMATE SERVICES		2500											
	INMATE PERSONAL SERVICES	2510	8,926	11,099	11,086	11,180	93	9,180	2,000	11,180	0	0	0
	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	2520	10,005	12,359	12,733	18,836	6,103	18,129	249	18,378	458	0	0
	INMATE HEALTH SERVICES	2530	39,355	35,861	37,331	32,877	-4,454	32,877	0	32,877	0	0	0
Subtotal: INMATE SERVICES			58,287	59,320	61,150	62,893	1,743	60,186	2,249	62,434	458	0	0
INMATE CUSTODY		3600											
	INSTITUTIONAL SECURITY AND CONTROL	3605	99,695	102,467	103,163	99,270	-3,893	84,270	15,000	99,270	0	0	0
	SECURITY ENHANCEMENT	3615	1,183	425	378	167	-211	167	0	167	0	0	0
	COMMUNITY CORRECTIONS	3630	2,062	1,587	2,582	2,615	34	2,615	0	2,615	0	0	0
Subtotal: INMATE CUSTODY			102,939	104,479	106,123	102,053	-4,070	87,053	15,000	102,053	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	893	0	0	0	0	0	0	0	0	0	0
Subtotal: CORONAVIRUS RELIEF FUND			893	0	0	0	0	0	0	0	0	0	0

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Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
Total: Department of Corrections			184,935	188,715	200,117	197,798	-2,318	180,091	17,249	197,340	458	0	0

**FY 2024 Approved Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

FL0 Department of Corrections

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,405	1,394	1,487	1,560	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,405	1,394	1,487	1,560	73
0013	18	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	50	0	0	0
0014	391	413	469	518	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	391	413	469	518	50
0015	3	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	21	0	0	0
Subtotal: PS	1,818	1,877	1,956	2,078	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,818	1,877	1,956	2,078	122
Total 100F	1,818	1,877	1,956	2,078	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,818	1,877	1,956	2,078	122

1100 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	10,917	9,645	12,368	12,217	-150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,917	9,645	12,368	12,217	-150
0012	372	372	306	329	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	372	306	329	23
0013	323	849	199	197	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	323	849	199	197	-2
0014	2,490	2,386	3,991	4,167	176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,490	2,386	3,991	4,167	176
0015	733	847	322	322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	733	847	322	322	0
Subtotal: PS	14,835	14,099	17,185	17,231	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,835	14,099	17,185	17,231	46
0020	637	408	726	726	0	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0	637	452	726	726	0
0031	35	25	105	1,362	1,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	25	105	1,362	1,257
0040	4,381	7,225	11,508	9,297	-2,212	0	0	0	0	0	0	0	0	0	0	0	26	0	0	0	4,381	7,251	11,508	9,297	-2,212
0041	585	603	755	1,550	795	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	585	786	755	1,550	795
0070	526	422	608	608	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	526	423	608	608	0
Subtotal: NPS	6,163	8,683	13,703	13,543	-160	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	6,163	8,938	13,703	13,543	-160
Total 1100	20,998	22,782	30,888	30,774	-113	0	0	0	0	0	0	0	0	0	0	255	0	0	0	0	20,998	23,038	30,888	30,774	-113

2500 Inmate Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,919	7,547	9,869	9,429	-440	0	0	0	61	61	0	0	0	0	0	275	463	0	0	0	8,194	8,010	9,869	9,490	-379
0012	220	532	552	841	290	0	78	0	88	88	0	0	0	0	0	342	710	0	0	0	562	1,320	552	929	378
0013	533	698	41	41	0	0	5	0	0	0	0	0	0	0	0	15	79	0	0	0	549	782	41	41	0
0014	2,334	2,419	3,320	3,419	100	0	14	0	50	50	0	0	0	0	0	100	258	0	0	0	2,434	2,691	3,320	3,469	149
0015	1,100	1,448	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	94	209	0	0	0	1,194	1,657	1,200	1,200	0
Subtotal: PS	12,106	12,643	14,982	14,931	-51	0	98	0	199	199	0	0	0	0	0	826	1,718	0	0	0	12,933	14,460	14,982	15,130	148
0020	2,857	2,559	3,026	3,046	20	0	0	0	16	16	0	4	0	0	0	265	3	0	0	0	3,122	2,566	3,026	3,062	36
0040	683	829	3,528	5,217	1,690	237	81	0	15	15	0	0	0	0	0	1,299	1,511	0	0	0	2,219	2,421	3,528	5,232	1,705
0041	38,312	36,872	39,580	39,230	-350	0	0	0	198	198	0	157	0	0	0	1,643	1,478	0	0	0	39,955	38,507	39,580	39,429	-152
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,312	0	0	0	0	1,312	0	0	0
0070	29	21	34	10	-24	0	34	0	30	30	0	0	0	0	0	30	0	0	0	0	58	54	34	40	6

July 2023

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(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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
Subtotal: NPS	41,881	40,281	46,168	47,504	1,336	237	115	0	259	259	0	161	0	0	0	3,236	4,304	0	0	0	45,354	44,860	46,168	47,763	1,595
Total 2500	53,988	52,924	61,150	62,434	1,285	237	213	0	458	458	0	161	0	0	0	4,062	6,022	0	0	0	58,287	59,320	61,150	62,893	1,743

3600 Inmate Custody

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	56,487	53,476	60,805	55,404	-5,401	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56,487	53,476	60,805	55,404	-5,401
0012	151	157	168	159	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	151	157	168	159	-8
0013	6,808	7,835	6,793	7,781	988	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,808	7,835	6,793	7,781	988
0014	18,023	18,290	19,206	18,504	-703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,023	18,290	19,206	18,504	-703
0015	15,789	20,765	11,542	11,542	0	0	0	0	0	0	0	0	0	0	2,167	127	0	0	0	0	17,956	20,892	11,542	11,542	0
Subtotal: PS	97,257	100,523	98,514	93,389	-5,124	0	0	0	0	0	0	0	0	0	2,167	127	0	0	0	0	99,425	100,649	98,514	93,389	-5,124
0020	951	1,016	1,252	1,327	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	951	1,016	1,252	1,327	75
0040	107	1,659	146	154	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	1,659	146	154	8
0041	1,088	1,060	5,556	6,504	947	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,088	1,060	5,556	6,504	947
0050	518	75	655	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	518	75	655	655	0
0070	0	0	0	24	24	850	20	0	0	0	0	0	0	0	0	0	0	0	0	0	850	20	0	24	24
Subtotal: NPS	2,664	3,810	7,609	8,664	1,054	850	20	0	0	0	0	0	0	0	0	0	0	0	0	0	3,514	3,830	7,609	8,664	1,054
Total 3600	99,922	104,333	106,123	102,053	-4,070	850	20	0	0	0	0	0	0	0	2,167	127	0	0	0	0	102,939	104,479	106,123	102,053	-4,070

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	0	0	0	687	0	0	0	0	0	0	0	0	0	0	0	0	0	0	687	0	0	0	0
0014	0	0	0	0	0	207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	207	0	0	0	0
Subtotal: PS	0	0	0	0	0	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0
Total COV1	0	0	0	0	0	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0	0
Total budget	176,725	181,917	200,117	197,340	-2,777	1,980	233	0	458	458	0	161	0	0	0	6,230	6,404	0	0	0	184,935	188,715	200,117	197,798	-2,318

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,405	1,394	1,487	1,560	73	0	0	0	0	0	0	0	0	0	0	1,405	1,394	1,487	1,560	73
0013	18	50	0	0	0	0	0	0	0	0	0	0	0	0	0	18	50	0	0	0
0014	391	413	469	518	50	0	0	0	0	0	0	0	0	0	0	391	413	469	518	50
0015	3	21	0	0	0	0	0	0	0	0	0	0	0	0	0	3	21	0	0	0
Subtotal: PS	1,818	1,877	1,956	2,078	122	0	0	0	0	0	0	0	0	0	0	1,818	1,877	1,956	2,078	122
Total 100F	1,818	1,877	1,956	2,078	122	0	0	0	0	0	0	0	0	0	0	1,818	1,877	1,956	2,078	122

1100 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	10,917	9,645	12,368	12,217	-150	0	0	0	0	0	0	0	0	0	0	10,917	9,645	12,368	12,217	-150
0012	372	372	306	329	23	0	0	0	0	0	0	0	0	0	0	372	372	306	329	23
0013	323	849	199	197	-2	0	0	0	0	0	0	0	0	0	0	323	849	199	197	-2
0014	2,490	2,386	3,991	4,167	176	0	0	0	0	0	0	0	0	0	0	2,490	2,386	3,991	4,167	176
0015	733	847	322	322	0	0	0	0	0	0	0	0	0	0	0	733	847	322	322	0
Subtotal: PS	14,835	14,099	17,185	17,231	46	0	0	0	0	0	0	0	0	0	0	14,835	14,099	17,185	17,231	46
0020	637	408	726	726	0	0	0	0	0	0	0	0	0	0	0	637	408	726	726	0
0031	35	25	105	1,362	1,257	0	0	0	0	0	0	0	0	0	0	35	25	105	1,362	1,257
0040	4,381	7,225	11,508	9,297	-2,212	0	0	0	0	0	0	0	0	0	0	4,381	7,225	11,508	9,297	-2,212
0041	585	603	755	1,550	795	0	0	0	0	0	0	0	0	0	0	585	603	755	1,550	795
0070	526	422	608	608	0	0	0	0	0	0	0	0	0	0	0	526	422	608	608	0
Subtotal: NPS	6,163	8,683	13,703	13,543	-160	0	0	0	0	0	0	0	0	0	0	6,163	8,683	13,703	13,543	-160
Total 1100	20,998	22,782	30,888	30,774	-113	0	0	0	0	0	0	0	0	0	0	20,998	22,782	30,888	30,774	-113

2500 Inmate Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,919	7,547	9,869	9,429	-440	0	0	0	0	0	0	0	0	0	0	7,919	7,547	9,869	9,429	-440
0012	220	532	552	841	290	0	0	0	0	0	0	0	0	0	0	220	532	552	841	290
0013	533	698	41	41	0	0	0	0	0	0	0	0	0	0	0	533	698	41	41	0
0014	2,334	2,419	3,320	3,419	100	0	0	0	0	0	0	0	0	0	0	2,334	2,419	3,320	3,419	100
0015	1,100	1,448	1,200	1,200	0	0	0	0	0	0	0	0	0	0	0	1,100	1,448	1,200	1,200	0
Subtotal: PS	12,106	12,643	14,982	14,931	-51	0	0	0	0	0	0	0	0	0	0	12,106	12,643	14,982	14,931	-51
0020	856	856	942	962	20	0	0	0	0	0	2,001	1,704	2,084	2,084	0	2,857	2,559	3,026	3,046	20
0040	485	734	3,373	5,063	1,690	0	0	0	0	0	199	94	155	155	0	683	829	3,528	5,217	1,690
0041	33,043	36,872	39,580	39,230	-350	0	0	0	0	0	5,269	0	0	0	0	38,312	36,872	39,580	39,230	-350
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

July 2023

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0070	20	13	24	0	-24	0	0	0	0	0	9	8	10	10	0	29	21	34	10	-24
Subtotal: NPS	34,404	38,475	43,919	45,255	1,336	0	0	0	0	0	7,477	1,806	2,249	2,249	0	41,881	40,281	46,168	47,504	1,336
Total 2500	46,510	51,119	58,901	60,186	1,285	0	0	0	0	0	7,477	1,806	2,249	2,249	0	53,988	52,924	61,150	62,434	1,285

3600 Inmate Custody

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	43,925	42,232	51,419	45,716	-5,704	0	0	0	0	0	12,562	11,244	9,386	9,688	302	56,487	53,476	60,805	55,404	-5,401
0012	127	157	168	159	-8	0	0	0	0	0	24	1	0	0	0	151	157	168	159	-8
0013	5,417	6,053	6,793	7,781	988	0	0	0	0	0	1,390	1,782	0	0	0	6,808	7,835	6,793	7,781	988
0014	13,896	14,873	16,250	15,286	-963	0	0	0	0	0	4,127	3,416	2,957	3,217	261	18,023	18,290	19,206	18,504	-703
0015	12,643	16,746	11,542	11,542	0	0	0	0	0	0	3,146	4,019	0	0	0	15,789	20,765	11,542	11,542	0
Subtotal: PS	76,008	80,061	86,171	80,484	-5,688	0	0	0	0	0	21,249	20,462	12,342	12,906	563	97,257	100,523	98,514	93,389	-5,124
0020	951	1,016	1,252	1,327	75	0	0	0	0	0	0	0	0	0	0	951	1,016	1,252	1,327	75
0040	107	1,659	146	154	8	0	0	0	0	0	0	0	0	0	0	107	1,659	146	154	8
0041	1,088	1,060	5,556	4,409	-1,147	0	0	0	0	0	0	0	0	2,094	2,094	1,088	1,060	5,556	6,504	947
0050	518	75	655	655	0	0	0	0	0	0	0	0	0	0	0	518	75	655	655	0
0070	0	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24
Subtotal: NPS	2,664	3,810	7,609	6,569	-1,040	0	0	0	0	0	0	0	0	2,094	2,094	2,664	3,810	7,609	8,664	1,054
Total 3600	78,672	83,871	93,781	87,053	-6,728	0	0	0	0	0	21,249	20,462	12,342	15,000	2,658	99,922	104,333	106,123	102,053	-4,070

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	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
Total COV1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	147,999	159,649	185,526	180,091	-5,434	0	0	0	0	0	28,726	22,268	14,591	17,249	2,658	176,725	181,917	200,117	197,340	-2,777

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**Program Summary by
Comptroller Source Group**

Schedule
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FL0 Department of Corrections

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	76,728	72,062	84,529	78,610	-5,919	687	0	0	61	61	0	0	0	0	0	275	463	0	0	0	77,690	72,525	84,529	78,671	-5,858
0012	743	1,062	1,025	1,329	304	0	78	0	88	88	0	0	0	0	0	342	710	0	0	0	1,085	1,849	1,025	1,417	392
0013	7,682	9,432	7,033	8,019	986	0	5	0	0	0	0	0	0	0	0	15	79	0	0	0	7,698	9,516	7,033	8,019	986
0014	23,238	23,507	26,985	26,608	-378	207	14	0	50	50	0	0	0	0	0	100	258	0	0	0	23,545	23,779	26,985	26,657	-328
0015	17,625	23,081	13,064	13,064	0	0	0	0	0	0	0	0	0	0	0	2,261	336	0	0	0	19,886	23,417	13,064	13,064	0
Subtotal: PS	126,017	129,143	132,637	127,630	-5,007	893	98	0	199	199	0	0	0	0	0	2,994	1,845	0	0	0	129,903	131,086	132,637	127,829	-4,808
0020	4,445	3,983	5,004	5,099	95	0	0	0	16	16	0	4	0	0	0	265	48	0	0	0	4,710	4,035	5,004	5,115	111
0031	35	25	105	1,362	1,257	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	25	105	1,362	1,257
0040	5,171	9,713	15,182	14,668	-514	237	81	0	15	15	0	0	0	0	0	1,299	1,537	0	0	0	6,707	11,331	15,182	14,683	-499
0041	39,985	38,535	45,892	47,284	1,392	0	0	0	198	198	0	157	0	0	0	1,643	1,661	0	0	0	41,628	40,353	45,892	47,482	1,591
0050	518	75	655	655	0	0	0	0	0	0	0	0	0	0	0	0	1,312	0	0	0	518	1,387	655	655	0
0070	554	442	642	642	0	850	54	0	30	30	0	0	0	0	0	30	1	0	0	0	1,434	497	642	672	30
Subtotal: NPS	50,709	52,774	67,480	69,710	2,230	1,087	135	0	259	259	0	161	0	0	0	3,236	4,559	0	0	0	55,032	57,629	67,480	69,970	2,490
Total budget	176,725	181,917	200,117	197,340	-2,777	1,980	233	0	458	458	0	161	0	0	0	6,230	6,404	0	0	0	184,935	188,715	200,117	197,798	-2,318

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,095	1,070	1,303	1,207	-96	0	0	0	1	1	0	0	0	0	0	16	2	0	0	0	1,111	1,071	1,303	1,208	-95
0012	10	12	16	20	4	0	4	0	3	3	0	0	0	0	0	16	2	0	0	0	25	18	16	23	7
Total FTEs	1,105	1,082	1,319	1,227	-92	0	4	0	4	4	0	0	0	0	0	31	3	0	0	0	1,136	1,089	1,319	1,231	-88

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**Program Summary by
Comptroller Source Group**

Schedule
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FLO Department of Corrections

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	64,166	60,818	75,144	68,922	-6,222	0	0	0	0	0	12,562	11,244	9,386	9,688	302	76,728	72,062	84,529	78,610	-5,919
0012	719	1,061	1,025	1,329	304	0	0	0	0	0	24	1	0	0	0	743	1,062	1,025	1,329	304
0013	6,292	7,649	7,033	8,019	986	0	0	0	0	0	1,390	1,782	0	0	0	7,682	9,432	7,033	8,019	986
0014	19,111	20,091	24,029	23,390	-638	0	0	0	0	0	4,127	3,416	2,957	3,217	261	23,238	23,507	26,985	26,608	-378
0015	14,479	19,062	13,064	13,064	0	0	0	0	0	0	3,146	4,019	0	0	0	17,625	23,081	13,064	13,064	0
Subtotal: PS	104,767	108,681	120,294	114,724	-5,570	0	0	0	0	0	21,249	20,462	12,342	12,906	563	126,017	129,143	132,637	127,630	-5,007
0020	2,444	2,280	2,920	3,015	95	0	0	0	0	0	2,001	1,704	2,084	2,084	0	4,445	3,983	5,004	5,099	95
0031	35	25	105	1,362	1,257	0	0	0	0	0	0	0	0	0	0	35	25	105	1,362	1,257
0040	4,973	9,618	15,027	14,513	-514	0	0	0	0	0	199	94	155	155	0	5,171	9,713	15,182	14,668	-514
0041	34,716	38,535	45,892	45,190	-702	0	0	0	0	0	5,269	0	0	2,094	2,094	39,985	38,535	45,892	47,284	1,392
0050	518	75	655	655	0	0	0	0	0	0	0	0	0	0	0	518	75	655	655	0
0070	545	435	632	632	0	0	0	0	0	0	9	8	10	10	0	554	442	642	642	0
Subtotal: NPS	43,232	50,968	65,231	65,367	136	0	0	0	0	0	7,477	1,806	2,249	4,343	2,094	50,709	52,774	67,480	69,710	2,230
Total budget	147,999	159,649	185,526	180,091	-5,434	0	0	0	0	0	28,726	22,268	14,591	17,249	2,658	176,725	181,917	200,117	197,340	-2,777

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	878	903	1,167	1,071	-96	0	0	0	0	0	217	167	136	136	0	1,095	1,070	1,303	1,207	-96
0012	9	12	16	20	4	0	0	0	0	0	1	1	0	0	0	10	12	16	20	4
Total FTEs	887	914	1,183	1,091	-92	0	0	0	0	0	218	168	136	136	0	1,105	1,082	1,319	1,227	-92

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**Agency Summary
by Revenue Source**

Schedule

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FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$179,666	1,087.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$425	4.00
Subtotal: Local Fund			\$180,091	1,091.00
Special Purpose Revenue Funds ('O'Type)				
	0600	CORRECTIONS TRUSTEE REIMBURSEMENT	\$15,000	136.00
	0601	CONCESSION INCOME	\$2,000	0.00
	0602	WELFARE ACCOUNT	\$249	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$17,249	136.00
Subtotal: General Fund			\$197,340	1,227.00
Federal Resources				
Federal Grant Fund				
	0BJA23	IMPROVING REENTRY EDUCATION AND EMPLOYME	\$213	2.00
	0OJJPD	FAMILY REUNIFICATION	\$245	2.00
Subtotal: Federal Grant Fund			\$458	4.00
Subtotal: Federal Resources			\$458	4.00
Total: Department of Corrections			\$197,798	1,231.00