

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	902	1,040	979	1,171	193	1,171	0	1,171	0	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	685	785	830	983	154	983	0	983	0	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	290	54	270	0	-270	0	0	0	0	0	0	0
	AUDIT ADJUSTMENTS	AFO009	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,877	1,879	2,078	2,155	77	2,155	0	2,155	0	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMPLIANCE	AMP004	113	112	115	0	-115	0	0	0	0	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	903	1,121	1,511	1,909	398	1,909	0	1,909	0	0	0	0
	FLEET MANAGEMENT	AMP009	462	429	425	513	88	513	0	513	0	0	0	0
	GRANTS ADMINISTRATION	AMP010	233	45	0	145	145	0	0	0	145	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	2,563	2,517	2,725	3,820	1,095	3,820	0	3,820	0	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	5,132	6,408	7,500	6,493	-1,006	6,493	0	6,493	0	0	0	0
	LEGAL SERVICES	AMP014	522	892	1,240	1,440	199	1,440	0	1,440	0	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	294	492	617	445	-172	445	0	445	0	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	7,799	9,321	10,794	9,196	-1,599	9,196	0	9,196	0	0	0	0
	RISK MANAGEMENT	AMP024	652	673	907	701	-205	701	0	701	0	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	209	2	85	85	0	85	0	85	0	0	0	0
	PUBLIC AFFAIRS	AMP028	417	357	478	655	177	655	0	655	0	0	0	0
	EXECUTIVE ADMINISTRATION	AMP030	2,090	1,787	2,679	3,401	722	3,401	0	3,401	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			21,390	24,158	29,076	28,802	-274	28,657	0	28,657	145	0	0	0
DISTRICT RECOVERY PLAN		DRP000												
	DISTRICT RECOVERY PLAN	DRP001	0	2,207	122	0	-122	0	0	0	0	0	0	0
Subtotal: DISTRICT RECOVERY PLAN			0	2,207	122	0	-122	0	0	0	0	0	0	0
CCB/DC JAIL OPS		PS0014												
	INSTITUTIONAL SECURITY AND CONTROL	P01401	81,106	103,738	99,370	101,331	1,962	85,779	15,404	101,183	148	0	0	0
	SECURITY ENHANCEMENT	P01402	405	240	167	344	176	344	0	344	0	0	0	0
Subtotal: CCB/DC JAIL OPS			81,511	103,977	99,537	101,675	2,138	86,122	15,404	101,527	148	0	0	0
INMATE SERVICES		PS0015												
	INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	P01501	34,063	8,753	18,880	20,645	1,765	20,137	249	20,386	259	0	0	0
	INMATE HEALTH SERVICES	P01502	35,861	36,094	32,877	52,228	19,351	52,228	0	52,228	0	0	0	0
	INMATE PERSONAL SERVICES	P01503	11,099	10,634	11,180	12,826	1,647	10,826	2,000	12,826	0	0	0	0
Subtotal: INMATE SERVICES			81,023	55,481	62,936	85,699	22,763	83,191	2,249	85,440	259	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Department of Corrections	Name	FLO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
INVESTIGATION OPERATIONS														
		PS0016												
	INVESTIGATIVE SERVICES	P01601	1,325	1,351	1,434	1,471	38	1,471	0	1,471	0	0	0	0
Subtotal: INVESTIGATION OPERATIONS			1,325	1,351	1,434	1,471	38	1,471	0	1,471	0	0	0	0
POST RELEASE SERVICES														
	COMMUNITY CORRRECTIONS	PS0017												
		P01701	1,587	1,686	2,615	2,633	18	2,633	0	2,633	0	0	0	0
Subtotal: POST RELEASE SERVICES			1,587	1,686	2,615	2,633	18	2,633	0	2,633	0	0	0	0
Total: Department of Corrections			188,715	190,739	197,798	222,435	24,637	204,229	17,653	221,882	553	0	0	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

Division Summary by Office Schedule
30-CC

Department of Corrections	Name	FLO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	ACCOUNTING DIVISION	10002	1,877	1,879	2,078	2,155	77	11.66	11.10	14.00	14.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,877	1,879	2,078	2,155	77	11.66	11.10	14.00	14.00	0.00
ADMINISTRATION BUREAU		P2701										
	HUMAN RESOURCES DIVISION - FLO	80148	2,301	2,517	2,725	3,820	1,095	17.48	17.44	21.00	26.00	5.00
	CONTRACTS ADMINISTRATION DIVISION	80149	903	1,120	1,511	1,909	398	2.50	2.38	4.00	5.00	1.00
	INFORMATION TECHNOLOGY DIVISION	80150	4,611	5,905	6,913	5,812	-1,101	9.16	7.93	10.00	11.00	1.00
	HEALTH SERVICES DIVISION	80151	35,861	36,094	32,877	52,228	19,351	25.81	23.77	29.00	20.00	-9.00
	EEO DIVERSITY DIVISION	80152	262	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	SUPPORT SERVICES DIVISION - FLO	80153	1,626	4,020	2,594	2,506	-88	10.83	13.48	13.00	12.00	-1.00
	POLICY DIVISION	80154	113	112	115	0	-115	0.83	0.00	1.00	0.00	-1.00
	COMPLIANCE DIVISION - FLO	80155	652	673	907	701	-205	5.83	4.76	7.00	5.00	-2.00
	STRATEGIC PLANNING & ANALYSIS DIVISION	80157	294	492	617	445	-172	2.50	3.17	4.00	3.00	-1.00
	FEDERAL BILLING DIVISION	80158	381	295	304	402	98	5.00	3.96	3.00	4.00	1.00
	GRANTS MANAGEMENT DIVISION - FLO	80159	233	45	0	145	145	4.00	0.00	0.00	2.00	2.00
	FACILITIES MANAGEMENT DIVISION - FLO	80160	7,799	9,321	10,794	9,396	-1,399	29.98	36.47	44.00	28.00	-16.00
	ENGINEERING SERVICES DIVISION	80161	521	503	586	481	-105	4.16	3.96	4.00	3.00	-1.00
	TRAINING ACADEMY - FLO	80162	209	2	85	85	0	0.00	0.00	0.00	0.00	0.00
Subtotal: ADMINISTRATION BUREAU			55,767	61,100	60,028	77,929	17,901	118.08	117.32	140.00	119.00	-21.00
GENERAL COUNSEL BUREAU		P2901										
	FOIA AND PRIVACY DIVISION	80169	1	0	0	0	0	0.00	0.00	0.00	0.00	0.00
	LEGAL SERVICES DIVISION - FLO	80170	522	892	1,240	1,440	199	4.16	3.96	5.00	6.00	1.00
Subtotal: GENERAL COUNSEL BUREAU			522	892	1,240	1,440	199	4.16	3.96	5.00	6.00	1.00
INVESTIGATIVE SERVICES BUREAU		P3001										
	PRISON RAPE ELIMINATION ACT (PREA) DIVISION	80171	307	163	166	715	549	1.67	1.59	1.00	4.00	3.00
	INVESTIGATIONS AND BACKGROUND DIVISION	80173	1,325	1,351	1,434	1,471	38	10.83	10.30	12.00	12.00	0.00
Subtotal: INVESTIGATIVE SERVICES BUREAU			1,632	1,514	1,600	2,186	586	12.50	11.89	13.00	16.00	3.00
OPERATIONS BUREAU		P3101										
	INMATE MONITORING	80175	70,392	80,848	87,848	76,783	-11,065	707.40	690.87	831.00	702.00	-129.00

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Division Summary by Office Schedule
30-CC

Department of Corrections	Name	FLO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	INMATE RECORDS DIVISION	80176	9,616	9,467	8,981	9,235	254	87.43	80.06	89.00	87.00	-2.00
	CORRECTIONAL FUNCTIONS MANAGEMENT DIVISION	80178	11,272	10,710	12,004	13,466	1,462	32.47	30.12	36.00	34.00	-2.00
Subtotal: OPERATIONS BUREAU			91,280	101,026	108,833	99,484	-9,348	827.30	801.05	956.00	823.00	-133.00
PROGRAMS AND CASE MANAGENT BUREAU P3201												
	INMATE GRIEVANCE DIVISION	80179	135	135	145	150	4	0.83	0.79	1.00	1.00	0.00
	CASE MANAGEMENT DIVISION - FLO	80180	4,205	16,601	12,968	28,055	15,087	41.68	35.78	40.00	190.00	150.00
	RE-ENTRY MANAGEMENT DIVISION	80181	272	354	749	553	-197	1.67	0.79	5.00	1.00	-4.00
	INMATE PROGRAM MANAGEMENT DIVISION	80182	30,898	5,389	7,304	6,830	-474	56.53	33.31	39.00	34.00	-5.00
Subtotal: PROGRAMS AND CASE MANAGENT BUREAU			35,509	22,479	21,167	35,587	14,421	100.71	70.67	85.00	226.00	141.00
EXECUTIVE OFFICE OF THE DIRECTOR P6001												
	EXECUTIVE OFFICE OF THE DIRECTOR - FLO	80168	2,126	1,849	2,853	3,654	801	14.99	14.27	18.00	27.00	9.00
Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR			2,126	1,849	2,853	3,654	801	14.99	14.27	18.00	27.00	9.00
Total: Department of Corrections			188,715	190,739	197,798	222,435	24,637	1,089.40	1,030.26	1,231.00	1,231.00	0.00

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713200C	775	833	1,031	1,031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775	833	1,031	1,031	0
714100C	2	38	355	355	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	38	355	355	0
717100C	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
Subtotal: NPS	777	871	1,410	1,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	777	871	1,410	1,410	0
Total PS0017	1,587	1,686	2,615	2,633	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,587	1,686	2,615	2,633	18
Total budget	181,917	190,435	197,340	221,882	24,542	233	63	458	553	94	161	241	0	0	0	0	0	0	0	0	6,404	0	0	0	0	188,715	190,739	197,798	222,435	24,637

**FY 2025 Proposed Budget
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**Program Summary by
Account Group**

Schedule
40G-PBB

FL0 Department of Corrections

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,394	1,438	1,560	1,609	49	0	0	0	0	0	0	0	0	0	0	1,394	1,438	1,560	1,609	49
701300C	50	29	0	0	0	0	0	0	0	0	0	0	0	0	0	50	29	0	0	0
701400C	413	391	518	546	28	0	0	0	0	0	0	0	0	0	0	413	391	518	546	28
701500C	21	22	0	0	0	0	0	0	0	0	0	0	0	0	0	21	22	0	0	0
Subtotal: PS	1,877	1,879	2,078	2,155	77	0	0	0	0	0	0	0	0	0	1,877	1,879	2,078	2,155	77	
Total AFO000	1,877	1,879	2,078	2,155	77	0	0	0	0	0	0	0	0	0	1,877	1,879	2,078	2,155	77	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,389	8,769	10,963	11,237	274	0	0	0	0	0	0	0	0	0	0	8,389	8,769	10,963	11,237	274
701200C	372	295	329	50	-279	0	0	0	0	0	0	0	0	0	0	372	295	329	50	-279
701300C	760	327	197	756	559	0	0	0	0	0	0	0	0	0	0	760	327	197	756	559
701400C	2,082	2,302	3,750	3,837	87	0	0	0	0	0	0	0	0	0	0	2,082	2,302	3,750	3,837	87
701500C	707	781	322	332	10	0	0	0	0	0	0	0	0	0	0	707	781	322	332	10
Subtotal: PS	12,311	12,473	15,560	16,211	651	0	0	0	0	0	0	0	0	0	12,311	12,473	15,560	16,211	651	
711100C	408	599	726	1,026	300	0	0	0	0	0	0	0	0	0	0	408	599	726	1,026	300
712100C	25	277	1,362	182	-1,181	0	0	0	0	0	0	0	0	0	0	25	277	1,362	182	-1,181
713100C	7,206	9,624	9,269	9,080	-189	0	0	0	0	0	0	0	0	0	0	7,206	9,624	9,269	9,080	-189
713200C	603	599	1,550	1,550	0	0	0	0	0	0	0	0	0	0	0	603	599	1,550	1,550	0
715100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717100C	187	305	315	315	0	0	0	0	0	0	0	0	0	0	0	187	305	315	315	0
717200C	235	235	293	293	0	0	0	0	0	0	0	0	0	0	0	235	235	293	293	0
Subtotal: NPS	8,663	11,639	13,515	12,446	-1,070	0	0	0	0	0	0	0	0	0	8,663	11,639	13,515	12,446	-1,070	
Total AMP000	20,975	24,112	29,076	28,657	-419	0	0	0	0	0	0	0	0	0	20,975	24,112	29,076	28,657	-419	

DRP000 District Recovery Plan

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	0	81	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	0	0	0
701200C	0	282	92	0	-92	0	0	0	0	0	0	0	0	0	0	0	282	92	0	-92
701300C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
701400C	0	76	30	0	-30	0	0	0	0	0	0	0	0	0	0	0	76	30	0	-30
701500C	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	0	451	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	451	122	0	-122
713100C	0	1,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,756	0	0	0
Subtotal: NPS	0	1,756	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,756	0	0	0

March 2024

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**Program Summary by
Account Group**

**Schedule
40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
Total DRP000	0	2,207	122	0	-122	0	0	0	0	0	0	0	0	0	0	0	2,207	122	0	-122

PS0014 Ccb/Dc Jail Ops

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	41,901	45,000	45,126	42,858	-2,268	0	0	0	0	0	-671	6,389	9,688	9,940	252	41,230	51,390	54,815	52,798	-2,016
701200C	157	125	159	205	46	0	0	0	0	0	-13	0	0	0	0	144	125	159	205	46
701300C	6,023	4,689	7,781	7,904	123	0	0	0	0	0	-38	722	0	0	0	5,985	5,411	7,781	7,904	123
701400C	14,768	15,350	15,091	16,963	1,872	0	0	0	0	0	-222	2,223	3,217	3,370	152	14,546	17,572	18,308	20,333	2,025
701500C	16,650	21,193	11,221	11,166	-55	0	0	0	0	0	-203	2,943	0	0	0	16,447	24,135	11,221	11,166	-55
701600C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	79,498	86,357	79,378	79,096	-282	0	0	0	0	0	-1,147	12,276	12,906	13,310	404	78,351	98,634	92,283	92,406	123
711100C	1,016	1,168	1,327	1,377	50	0	0	0	0	0	0	0	0	0	0	1,016	1,168	1,327	1,377	50
713100C	1,659	73	154	154	0	0	0	0	0	0	0	0	0	0	0	1,659	73	154	154	0
713200C	285	3,901	3,378	5,195	1,817	0	0	0	0	0	0	0	2,094	2,094	0	285	3,901	5,472	7,289	1,817
714100C	73	198	300	300	0	0	0	0	0	0	0	0	0	0	0	73	198	300	300	0
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: NPS	3,033	5,344	5,159	7,026	1,867	0	0	0	0	0	0	0	2,094	2,094	0	3,033	5,344	7,253	9,120	1,867
Total PS0014	82,531	91,701	84,537	86,122	1,585	0	0	0	0	0	-1,147	12,276	15,000	15,404	404	81,384	103,977	99,537	101,527	1,990

PS0015 Inmate Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	7,719	8,107	9,533	10,552	1,019	0	0	0	0	0	11,915	0	0	0	0	19,634	8,107	9,533	10,552	1,019
701200C	532	210	750	329	-421	0	0	0	0	0	14	0	0	0	0	546	210	750	329	-421
701300C	704	482	41	0	-41	0	0	0	0	0	1,820	0	0	0	0	2,524	482	41	0	-41
701400C	2,455	2,556	3,423	3,689	265	0	0	0	0	0	3,639	0	0	0	0	6,094	2,556	3,423	3,689	265
701500C	1,448	1,778	1,200	1,236	36	0	0	0	0	0	4,222	0	0	0	0	5,670	1,778	1,200	1,236	36
Subtotal: PS	12,858	13,133	14,947	15,806	859	0	0	0	0	0	21,609	0	0	0	0	34,467	13,133	14,947	15,806	859
711100C	856	813	962	1,390	428	0	0	0	0	0	1,704	1,480	2,084	2,084	0	2,559	2,292	3,046	3,474	428
713100C	754	868	5,090	5,165	75	0	0	0	0	0	94	2	155	155	0	848	870	5,245	5,320	75
713200C	36,872	38,904	39,230	60,830	21,600	0	0	0	0	0	0	0	0	0	0	36,872	38,904	39,230	60,830	21,600
717100C	13	22	0	0	0	0	0	0	0	0	8	0	10	10	0	21	22	10	10	0
Subtotal: NPS	38,495	40,607	45,282	67,385	22,103	0	0	0	0	0	1,806	1,481	2,249	2,249	0	40,301	42,089	47,531	69,634	22,103
Total PS0015	51,353	53,740	60,230	83,191	22,961	0	0	0	0	0	23,415	1,481	2,249	2,249	0	74,768	55,222	62,478	85,440	22,961

PS0016 Investigation Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	937	1,001	1,076	1,099	23	0	0	0	0	0	0	0	0	0	0	937	1,001	1,076	1,099	23
701300C	68	25	0	0	0	0	0	0	0	0	0	0	0	0	0	68	25	0	0	0
701400C	234	250	357	372	15	0	0	0	0	0	0	0	0	0	0	234	250	357	372	15
701500C	86	75	0	0	0	0	0	0	0	0	0	0	0	0	0	86	75	0	0	0
Subtotal: PS	1,325	1,351	1,434	1,471	38	0	0	0	0	0	0	0	0	0	1,325	1,351	1,434	1,471	38	
Total PS0016	1,325	1,351	1,434	1,471	38	0	0	0	0	0	0	0	0	0	1,325	1,351	1,434	1,471	38	

PS0017 Post Release Services

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	478	475	664	666	3	0	0	0	0	0	0	0	0	0	0	478	475	664	666	3
701300C	45	26	0	0	0	0	0	0	0	0	0	0	0	0	0	45	26	0	0	0
701400C	139	138	220	226	5	0	0	0	0	0	0	0	0	0	0	139	138	220	226	5
701500C	150	177	321	331	10	0	0	0	0	0	0	0	0	0	0	150	177	321	331	10
Subtotal: PS	811	815	1,205	1,223	18	0	0	0	0	0	0	0	0	0	811	815	1,205	1,223	18	
713200C	775	833	1,031	1,031	0	0	0	0	0	0	0	0	0	0	0	775	833	1,031	1,031	0
714100C	2	38	355	355	0	0	0	0	0	0	0	0	0	0	0	2	38	355	355	0
717100C	0	0	24	24	0	0	0	0	0	0	0	0	0	0	0	0	0	24	24	0
Subtotal: NPS	777	871	1,410	1,410	0	0	0	0	0	0	0	0	0	0	777	871	1,410	1,410	0	
Total PS0017	1,587	1,686	2,615	2,633	18	0	0	0	0	0	0	0	0	0	1,587	1,686	2,615	2,633	18	
Total budget	159,649	176,677	180,091	204,229	24,138	0	0	0	0	0	22,268	13,757	17,249	17,653	404	181,917	190,435	197,340	221,882	24,542

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
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FLO Department of Corrections

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	72,062	71,260	78,610	77,962	-648	0	0	61	219	158	0	0	0	0	0	0	0	0	0	0	463	0	0	0	0	72,525	71,260	78,671	78,181	-490
701200C	1,062	913	1,329	584	-745	78	0	88	0	-88	0	0	0	0	0	0	0	0	0	0	710	0	0	0	0	1,849	913	1,417	584	-833
701300C	9,432	6,303	8,019	8,660	641	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	0	0	0	0	9,516	6,303	8,019	8,660	641
701400C	23,507	23,285	26,608	29,002	2,395	14	0	50	74	25	0	0	0	0	0	0	0	0	0	0	258	0	0	0	0	23,779	23,285	26,657	29,076	2,419
701500C	23,081	26,975	13,064	13,064	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	336	0	0	0	0	23,417	26,975	13,064	13,064	0
701600C	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	0	0	0	0	0
Subtotal: PS	129,143	128,736	127,630	129,272	1,642	98	0	199	293	94	0	0	0	0	0	0	0	0	0	1,845	0	0	0	0	131,086	128,736	127,829	129,565	1,736	
711100C	3,983	4,060	5,099	5,877	778	0	0	16	16	0	4	0	0	0	0	0	0	0	0	0	48	0	0	0	0	4,035	4,060	5,115	5,893	778
712100C	25	277	1,362	182	-1,181	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	277	1,362	182	-1,181
713100C	9,713	12,322	14,668	14,554	-114	81	45	15	15	0	0	0	0	0	0	0	0	0	0	0	1,537	0	0	0	0	11,331	12,368	14,683	14,569	-114
713200C	38,535	44,237	47,284	70,701	23,417	0	18	198	198	0	157	241	0	0	0	0	0	0	0	0	1,661	0	0	0	0	40,353	44,496	47,482	70,899	23,417
714100C	75	236	655	655	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,312	0	0	0	0	1,387	236	655	655	0
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
717100C	208	327	349	349	0	54	0	30	30	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	263	327	379	379	0
717200C	235	235	293	293	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235	293	293	0
Subtotal: N/PS	52,774	61,699	69,710	92,610	22,900	135	63	259	259	0	161	241	0	0	0	0	0	0	0	4,559	0	0	0	0	57,629	62,003	69,970	92,870	22,900	
Total budget	181,917	190,435	197,340	221,882	24,542	233	63	458	553	94	161	241	0	0	0	0	0	0	0	6,404	0	0	0	0	188,715	190,739	197,798	222,435	24,637	

Full Time Equivalent (FTEs)

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701200C	12	13	20	10	-11	4	0	3	0	-3	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	18	13	23	10	-14
701100C	1,070	1,018	1,207	1,217	11	0	0	1	4	3	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	1,071	1,018	1,208	1,221	14
Total FTEs	1,082	1,030	1,227	1,227	0	4	0	4	4	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	1,089	1,030	1,231	1,231	0	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

FLO Department of Corrections

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	60,818	64,870	68,922	68,022	-900	0	0	0	0	0	11,244	6,389	9,688	9,940	252	72,062	71,260	78,610	77,962	-648
701200C	1,061	913	1,329	584	-745	0	0	0	0	0	1	0	0	0	0	1,062	913	1,329	584	-745
701300C	7,649	5,581	8,019	8,660	641	0	0	0	0	0	1,782	722	0	0	0	9,432	6,303	8,019	8,660	641
701400C	20,091	21,063	23,390	25,632	2,242	0	0	0	0	0	3,416	2,223	3,217	3,370	152	23,507	23,285	26,608	29,002	2,395
701500C	19,062	24,033	13,064	13,064	0	0	0	0	0	0	4,019	2,943	0	0	0	23,081	26,975	13,064	13,064	0
701600C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	108,681	116,460	114,724	115,962	1,238	0	0	0	0	0	20,462	12,276	12,906	13,310	404	129,143	128,736	127,630	129,272	1,642
711100C	2,280	2,580	3,015	3,793	778	0	0	0	0	0	1,704	1,480	2,084	2,084	0	3,983	4,060	5,099	5,877	778
712100C	25	277	1,362	182	-1,181	0	0	0	0	0	0	0	0	0	0	25	277	1,362	182	-1,181
713100C	9,618	12,321	14,513	14,399	-114	0	0	0	0	0	94	2	155	155	0	9,713	12,322	14,668	14,554	-114
713200C	38,535	44,237	45,190	68,607	23,417	0	0	0	0	0	0	0	2,094	2,094	0	38,535	44,237	47,284	70,701	23,417
714100C	75	236	655	655	0	0	0	0	0	0	0	0	0	0	0	75	236	655	655	0
715100C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
717100C	200	327	339	339	0	0	0	0	0	0	8	0	10	10	0	208	327	349	349	0
717200C	235	235	293	293	0	0	0	0	0	0	0	0	0	0	0	235	235	293	293	0
Subtotal: NPS	50,968	60,217	65,367	88,267	22,900	0	0	0	0	0	1,806	1,481	4,343	4,343	0	52,774	61,699	69,710	92,610	22,900
Total budget	159,649	176,677	180,091	204,229	24,138	0	0	0	0	0	22,268	13,757	17,249	17,653	404	181,917	190,435	197,340	221,882	24,542

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	903	925	1,071	1,081	11	0	0	0	0	0	167	93	136	136	0	1,070	1,018	1,207	1,217	11
701200C	12	13	20	10	-11	0	0	0	0	0	1	0	0	0	0	12	13	20	10	-11
Total FTEs	914	938	1,091	1,091	0	0	0	0	0	0	168	93	136	136	0	1,082	1,030	1,227	1,227	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**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
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$204,229	1,091.00
Subtotal: Local Fund			\$204,229	1,091.00
Subtotal: LOCAL FUNDS			\$204,229	1,091.00
CONCESSION INCOME				
Special Purpose Revenue Funds				
	1060014	CONCESSION INCOME	\$2,000	0.00
Subtotal: Special Purpose Revenue Funds			\$2,000	0.00
Subtotal: CONCESSION INCOME			\$2,000	0.00
CORRECTIONS TRUSTEE REIMBURSEMENT				
Special Purpose Revenue Funds				
	1060006	CORRECTIONS TRUSTEE REIMBURSEMENT	\$15,404	136.00
Subtotal: Special Purpose Revenue Funds			\$15,404	136.00
Subtotal: CORRECTIONS TRUSTEE REIMBURSEMENT			\$15,404	136.00
WELFARE ACCOUNT				
Special Purpose Revenue Funds				
	1060033	WELFARE ACCOUNT	\$249	0.00
Subtotal: Special Purpose Revenue Funds			\$249	0.00
Subtotal: WELFARE ACCOUNT			\$249	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
	2000227	FL0.8200.SCP18.STATEWIDE RECIDIVISM REDUCTION PLAN IMPL	\$145	2.00
	2001122	FAMILY REUNIFICATION- REENGAGEMENT FOR INCARCERATED ADULTS AND THEIR CHILDREN	\$119	0.00
	2001123	FL0-DC DOC IMPROVING REENTRY	\$141	0.00
			\$148	2.00
Subtotal: Federal Grant Fund - Fpr			\$553	4.00
Subtotal: FEDERAL GRANTS			\$553	4.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

FL0 Department of Corrections

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Total: Department of Corrections			\$222,435	1,231.00