

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Activity Schedule  
30-PBB

Department of Youth Rehabilitation Services Name	JZO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	558	692	861	169	861	0	861	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	545	663	883	220	883	0	883	0	0	0
CONTRACTS & PROCUREMENT	1020	765	861	627	-233	627	0	627	0	0	0
PROPERTY MANAGEMENT	1030	3,414	3,207	3,491	284	3,491	0	3,491	0	0	0
INFORMATION TECHNOLOGY	1040	1,339	1,323	0	-1,323	0	0	0	0	0	0
RISK MANAGEMENT	1055	94	94	0	-94	0	0	0	0	0	0
FLEET MANAGEMENT	1070	556	606	572	-34	572	0	572	0	0	0
COMMUNICATIONS	1080	159	169	0	-169	0	0	0	0	0	0
CUSTOMER SERVICE	1085	49	49	0	-49	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,164	3,453	622	-2,831	622	0	622	0	0	0
COURT SUPERVISION	1099	502	640	0	-640	0	0	0	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		11,145	11,757	7,057	-4,701	7,057	0	7,057	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	339	371	439	68	439	0	439	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	195	213	157	-56	157	0	157	0	0	0
ACFO OPERATIONS	130F	2	5	0	-5	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		536	589	596	7	596	0	596	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	36,294	31,494	0	-31,494	0	0	0	0	0	0
COMMITTED SERVICES-SECURED	2020	20,112	17,785	0	-17,785	0	0	0	0	0	0
FOOD SERVICES	2030	1,050	1,057	0	-1,057	0	0	0	0	0	0
COMMUNITY RESIDENTIAL PROGRAMS	2040	1,706	1,681	0	-1,681	0	0	0	0	0	0
CASE MANAGEMENT	2050	7,927	8,676	0	-8,676	0	0	0	0	0	0
PROGRAM MANAGEMENT	2060	593	572	0	-572	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		67,682	61,265	0	-61,265	0	0	0	0	0	0
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	8,090	8,161	0	-8,161	0	0	0	0	0	0
DETAINED SERVICES - SECURED	3020	11,985	13,156	0	-13,156	0	0	0	0	0	0
FOOD SERVICES	3030	957	994	0	-994	0	0	0	0	0	0

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PROGRAM MANAGEMENT	3060	650	714	0	-714	0	0	0	0	0	0
Subtotal: DETAINED YOUTH SERVICES		21,682	23,024	0	-23,024	0	0	0	0	0	0
HEALTH SERVICES	4000										
MEDICAL SERVICES	4010	3	0	0	0	0	0	0	0	0	0
PRIMARY CARE	4020	3,907	5,365	0	-5,365	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	882	1,140	0	-1,140	0	0	0	0	0	0
PROGRAM MANAGEMENT	4060	734	955	0	-955	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		5,526	7,460	0	-7,460	0	0	0	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV	5000										
YOUTH FAMILY TEAM MEETING	5010	786	821	0	-821	0	0	0	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	834	801	0	-801	0	0	0	0	0	0
REFERRAL & PLACEMENT	5030	406	408	0	-408	0	0	0	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	500	605	0	-605	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		2,526	2,634	0	-2,634	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000										
OFFICE OF THE DIRECTOR	7010	0	0	294	294	294	0	294	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	0	0	1,254	1,254	1,254	0	1,254	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	0	0	443	443	443	0	443	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	0	0	630	630	630	0	630	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	0	2,621	2,621	2,621	0	2,621	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT	8000										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	0	0	168	168	168	0	168	0	0	0
INFORMATION MANAGEMENT	8020	0	0	1,392	1,392	1,392	0	1,392	0	0	0
RISK MANAGEMENT SERVICES	8030	0	0	328	328	328	0	328	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	0	0	747	747	747	0	747	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	0	0	855	855	855	0	855	0	0	0
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		0	0	3,490	3,490	3,490	0	3,490	0	0	0
YOUTH AND FAMILY PROGRAMS	9000										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	0	0	38,666	38,666	38,666	0	38,666	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	0	0	12,807	12,807	12,807	0	12,807	0	0	0

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Program Summary by  
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30-PBB

Department of Youth Rehabilitation Services Name	JZO Code	FY 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YOUTH DEVELOPMENT SERVICES	9030	0	0	4,592	4,592	4,592	0	4,592	0	0	0
RESIDENTIAL SERVICES	9040	0	0	26,419	26,419	26,377	0	26,377	0	0	42
HEALTH AND WELLNESS SERVICES	9050	0	0	9,028	9,028	8,684	0	8,684	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		0	0	91,513	91,513	91,127	0	91,127	0	0	386
Total: Department of Youth Rehabilitation Services		109,097	106,728	105,276	-1,452	104,890	0	104,890	0	0	386

FY 2014 Proposed Budget  
for the District of Columbia Government

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,053	5,694	2,930	-2,764	0	0	0	0	0	0	0	0	0	0	0	0	5,053	5,694	2,930	-2,764
0012	555	375	305	-70	0	0	0	0	0	0	0	0	0	0	0	0	555	375	305	-70
0013	217	87	66	-22	0	0	0	0	0	0	0	0	0	0	0	0	217	87	66	-22
0014	1,223	1,605	893	-712	0	0	0	0	0	0	0	0	0	0	0	0	1,223	1,605	893	-712
0015	161	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	161	146	146	0
Subtotal: PS	7,208	7,908	4,340	-3,568	0	0	0	0	0	0	0	0	0	0	0	0	7,208	7,908	4,340	-3,568
0020	381	329	291	-38	0	0	0	0	0	0	0	0	0	0	0	0	381	329	291	-38
0031	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	626	968	1,488	520	0	0	0	0	0	0	0	0	0	0	0	0	626	968	1,488	520
0041	2,283	2,144	554	-1,590	0	0	0	0	0	0	0	0	0	0	0	0	2,283	2,144	554	-1,590
0050	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	605	408	383	-25	0	0	0	0	0	0	0	0	0	0	0	0	605	408	383	-25
Subtotal: NPS	3,937	3,850	2,717	-1,133	0	0	0	0	0	0	0	0	0	0	0	0	3,937	3,850	2,717	-1,133
Total 1000	11,145	11,757	7,057	-4,701	0	0	0	0	0	0	0	0	0	0	0	0	11,145	11,757	7,057	-4,701

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	419	450	454	4	0	0	0	0	0	0	0	0	0	0	0	0	419	450	454	4
0013	0	5	2	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	2	-3
0014	107	119	125	6	0	0	0	0	0	0	0	0	0	0	0	0	107	119	125	6
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	525	575	582	7	0	0	0	0	0	0	0	0	0	0	0	0	525	575	582	7
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	11	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	11	14	14	0
Total 100F	536	589	596	7	0	0	0	0	0	0	0	0	0	0	0	0	536	589	596	7

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	10,398	12,036	0	-12,036	50	0	0	0	0	0	0	0	7	0	0	0	10,455	12,036	0	-12,036
0012	400	439	0	-439	292	0	0	0	0	0	0	0	0	0	0	0	692	439	0	-439
0013	1,095	1,288	0	-1,288	6	0	0	0	0	0	0	0	0	0	0	0	1,101	1,288	0	-1,288
0014	3,140	3,304	0	-3,304	56	0	0	0	0	0	0	0	1	0	0	0	3,197	3,304	0	-3,304
0015	2,367	1,460	0	-1,460	2	0	0	0	0	0	0	0	0	0	0	0	2,369	1,460	0	-1,460
Subtotal: PS	17,398	18,527	0	-18,527	407	0	0	0	0	0	0	0	8	0	0	0	17,814	18,527	0	-18,527

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Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	331	305	0	-305	41	0	0	0	0	0	0	0	127	206	0	-206	499	512	0	-512
0040	42	49	0	-49	12	0	0	0	0	0	0	0	18	0	0	0	71	49	0	-49
0041	49	52	0	-52	2,223	0	0	0	0	0	0	0	492	0	0	0	2,764	52	0	-52
0050	46,202	42,050	0	-42,050	0	0	0	0	0	0	0	0	239	0	0	0	46,441	42,050	0	-42,050
0070	75	75	0	-75	18	0	0	0	0	0	0	0	0	0	0	0	93	75	0	-75
Subtotal: NPS	46,698	42,531	0	-42,531	2,295	0	0	0	0	0	0	0	876	206	0	-206	49,868	42,738	0	-42,738
Total 2000	64,096	61,058	0	-61,058	2,702	0	0	0	0	0	0	0	884	206	0	-206	67,682	61,265	0	-61,265

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,126	7,871	0	-7,871	0	0	0	0	0	0	0	0	0	0	0	0	7,126	7,871	0	-7,871
0012	118	154	0	-154	0	0	0	0	0	0	0	0	0	0	0	0	118	154	0	-154
0013	807	857	0	-857	0	0	0	0	0	0	0	0	0	0	0	0	807	857	0	-857
0014	2,236	2,126	0	-2,126	0	0	0	0	0	0	0	0	0	0	0	0	2,236	2,126	0	-2,126
0015	1,593	2,138	0	-2,138	0	0	0	0	0	0	0	0	0	0	0	0	1,593	2,138	0	-2,138
Subtotal: PS	11,880	13,146	0	-13,146	0	0	0	0	0	0	0	0	0	0	0	0	11,880	13,146	0	-13,146
0020	435	425	0	-425	0	0	0	0	0	0	0	0	81	138	0	-138	515	563	0	-563
0040	17	33	0	-33	0	0	0	0	0	0	0	0	0	0	0	0	17	33	0	-33
0041	6	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	-6
0050	9,248	9,266	0	-9,266	0	0	0	0	0	0	0	0	0	0	0	0	9,248	9,266	0	-9,266
0070	16	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	16	10	0	-10
Subtotal: NPS	9,721	9,740	0	-9,740	0	0	0	0	0	0	0	0	81	138	0	-138	9,802	9,878	0	-9,878
Total 3000	21,601	22,886	0	-22,886	0	0	0	0	0	0	0	0	81	138	0	-138	21,682	23,024	0	-23,024

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,660	1,841	0	-1,841	0	0	0	0	0	0	0	0	0	0	0	0	1,660	1,841	0	-1,841
0012	1,021	1,102	0	-1,102	0	0	0	0	0	0	0	0	0	0	0	0	1,021	1,102	0	-1,102
0013	242	82	0	-82	0	0	0	0	0	0	0	0	0	0	0	0	242	82	0	-82
0014	591	778	0	-778	0	0	0	0	0	0	0	0	0	0	0	0	591	778	0	-778
0015	102	15	0	-15	0	0	0	0	0	0	0	0	0	0	0	0	102	15	0	-15
Subtotal: PS	3,616	3,818	0	-3,818	0	0	0	0	0	0	0	0	0	0	0	0	3,616	3,818	0	-3,818
0020	119	150	0	-150	0	0	0	0	0	0	0	0	0	0	0	0	119	150	0	-150
0040	121	426	0	-426	0	0	0	0	0	0	0	0	0	0	0	0	121	426	0	-426
0041	117	254	0	-254	0	0	0	0	0	0	0	0	0	0	0	0	117	254	0	-254
0050	1,485	2,745	0	-2,745	0	0	0	0	0	0	0	0	0	0	0	0	1,485	2,745	0	-2,745
0070	67	67	0	-67	0	0	0	0	0	0	0	0	0	0	0	0	67	67	0	-67
Subtotal: NPS	1,910	3,642	0	-3,642	0	0	0	0	0	0	0	0	0	0	0	0	1,910	3,642	0	-3,642
Total 4000	5,526	7,460	0	-7,460	0	0	0	0	0	0	0	0	0	0	0	0	5,526	7,460	0	-7,460

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Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,962	2,034	0	-2,034	0	0	0	0	0	0	0	0	0	0	0	0	1,962	2,034	0	-2,034
0012	32	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	32	29	0	-29
0013	31	12	0	-12	0	0	0	0	0	0	0	0	0	0	0	0	31	12	0	-12
0014	439	545	0	-545	0	0	0	0	0	0	0	0	0	0	0	0	439	545	0	-545
0015	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	2,513	2,620	0	-2,620	0	0	0	0	0	0	0	0	0	0	0	0	2,513	2,620	0	-2,620
0020	8	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0	-8
0040	5	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	5	6	0	-6
Subtotal: NPS	13	14	0	-14	0	0	0	0	0	0	0	0	0	0	0	0	13	14	0	-14
Total 5000	2,526	2,634	0	-2,634	0	0	0	0	0	0	0	0	0	0	0	0	2,526	2,634	0	-2,634

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,222	1,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	1,222
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	0	369	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	369
Subtotal: PS	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,707	1,707
0020	0	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	201	201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201	201
0041	0	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642	642
0070	0	0	44	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: NPS	0	0	913	913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	913	913
Total 7000	0	0	2,621	2,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	2,621

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,713	1,713	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,713
0012	0	0	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: PS	0	0	2,524	2,524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,524
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	108
0041	0	0	464	464	0	0	0	0	0	0	0	0	0	0	0	0	0	0	464	464
0070	0	0	334	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	334	334
Subtotal: NPS	0	0	966	966	0	0	0	0	0	0	0	0	0	0	0	0	0	0	966	966
Total 8000	0	0	3,490	3,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	3,490

9000 Youth And Family Programs

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	21,625	21,625	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,625	21,625
0012	0	0	2,218	2,218	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,218	2,218
0013	0	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,260	2,260
0014	0	0	6,581	6,581	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,581	6,581
0015	0	0	2,913	2,913	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	2,913
Subtotal: <i>PS</i>	0	0	35,596	35,596	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35,596	35,596
0020	0	0	1,007	1,007	0	0	0	0	0	0	0	0	0	0	344	344	0	0	1,351	1,351
0040	0	0	710	710	0	0	0	0	0	0	0	0	0	0	42	42	0	0	752	752
0041	0	0	338	338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	338	338
0050	0	0	53,339	53,339	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,339	53,339
0070	0	0	136	136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: <i>NPS</i>	0	0	55,530	55,530	0	0	0	0	0	0	0	0	0	0	386	386	0	0	55,916	55,916
Total 9000	0	0	91,127	91,127	0	0	0	0	0	0	0	0	0	0	386	386	0	0	91,513	91,513
Total budget	105,431	106,384	104,890	-1,494	2,702	0	0	0	0	0	0	0	965	344	386	42	109,097	106,728	105,276	-1,452

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,053	5,694	2,930	-2,764	0	0	0	0	0	0	0	0	5,053	5,694	2,930	-2,764
0012	555	375	305	-70	0	0	0	0	0	0	0	0	555	375	305	-70
0013	217	87	66	-22	0	0	0	0	0	0	0	0	217	87	66	-22
0014	1,223	1,605	893	-712	0	0	0	0	0	0	0	0	1,223	1,605	893	-712
0015	161	146	146	0	0	0	0	0	0	0	0	0	161	146	146	0
Subtotal: PS	7,208	7,908	4,340	-3,568	0	0	0	0	0	0	0	0	7,208	7,908	4,340	-3,568
0020	381	329	291	-38	0	0	0	0	0	0	0	0	381	329	291	-38
0031	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	626	968	1,488	520	0	0	0	0	0	0	0	0	626	968	1,488	520
0041	2,283	2,144	554	-1,590	0	0	0	0	0	0	0	0	2,283	2,144	554	-1,590
0050	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0070	605	408	383	-25	0	0	0	0	0	0	0	0	605	408	383	-25
Subtotal: NPS	3,937	3,850	2,717	-1,133	0	0	0	0	0	0	0	0	3,937	3,850	2,717	-1,133
Total 1000	11,145	11,757	7,057	-4,701	0	0	0	0	0	0	0	0	11,145	11,757	7,057	-4,701

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	419	450	454	4	0	0	0	0	0	0	0	0	419	450	454	4
0013	0	5	2	-3	0	0	0	0	0	0	0	0	0	5	2	-3
0014	107	119	125	6	0	0	0	0	0	0	0	0	107	119	125	6
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	525	575	582	7	0	0	0	0	0	0	0	0	525	575	582	7
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	4	8	8	0	0	0	0	0	0	0	0	0	4	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	11	14	14	0	0	0	0	0	0	0	0	0	11	14	14	0
Total 100F	536	589	596	7	0	0	0	0	0	0	0	0	536	589	596	7

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	10,398	12,036	0	-12,036	0	0	0	0	0	0	0	0	10,398	12,036	0	-12,036
0012	400	439	0	-439	0	0	0	0	0	0	0	0	400	439	0	-439
0013	1,095	1,288	0	-1,288	0	0	0	0	0	0	0	0	1,095	1,288	0	-1,288
0014	3,140	3,304	0	-3,304	0	0	0	0	0	0	0	0	3,140	3,304	0	-3,304
0015	2,367	1,460	0	-1,460	0	0	0	0	0	0	0	0	2,367	1,460	0	-1,460
Subtotal: PS	17,398	18,527	0	-18,527	0	0	0	0	0	0	0	0	17,398	18,527	0	-18,527



FY 2014 Proposed 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	331	305	0	-305	0	0	0	0	0	0	0	0	331	305	0	-305
0040	42	49	0	-49	0	0	0	0	0	0	0	0	42	49	0	-49
0041	49	52	0	-52	0	0	0	0	0	0	0	0	49	52	0	-52
0050	46,202	42,050	0	-42,050	0	0	0	0	0	0	0	0	46,202	42,050	0	-42,050
0070	75	75	0	-75	0	0	0	0	0	0	0	0	75	75	0	-75
Subtotal: NPS	46,698	42,531	0	-42,531	0	0	0	0	0	0	0	0	46,698	42,531	0	-42,531
Total 2000	64,096	61,058	0	-61,058	0	0	0	0	0	0	0	0	64,096	61,058	0	-61,058

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	7,126	7,871	0	-7,871	0	0	0	0	0	0	0	0	7,126	7,871	0	-7,871
0012	118	154	0	-154	0	0	0	0	0	0	0	0	118	154	0	-154
0013	807	857	0	-857	0	0	0	0	0	0	0	0	807	857	0	-857
0014	2,236	2,126	0	-2,126	0	0	0	0	0	0	0	0	2,236	2,126	0	-2,126
0015	1,593	2,138	0	-2,138	0	0	0	0	0	0	0	0	1,593	2,138	0	-2,138
Subtotal: PS	11,880	13,146	0	-13,146	0	0	0	0	0	0	0	0	11,880	13,146	0	-13,146
0020	435	425	0	-425	0	0	0	0	0	0	0	0	435	425	0	-425
0040	17	33	0	-33	0	0	0	0	0	0	0	0	17	33	0	-33
0041	6	6	0	-6	0	0	0	0	0	0	0	0	6	6	0	-6
0050	9,248	9,266	0	-9,266	0	0	0	0	0	0	0	0	9,248	9,266	0	-9,266
0070	16	10	0	-10	0	0	0	0	0	0	0	0	16	10	0	-10
Subtotal: NPS	9,721	9,740	0	-9,740	0	0	0	0	0	0	0	0	9,721	9,740	0	-9,740
Total 3000	21,601	22,886	0	-22,886	0	0	0	0	0	0	0	0	21,601	22,886	0	-22,886

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,660	1,841	0	-1,841	0	0	0	0	0	0	0	0	1,660	1,841	0	-1,841
0012	1,021	1,102	0	-1,102	0	0	0	0	0	0	0	0	1,021	1,102	0	-1,102
0013	242	82	0	-82	0	0	0	0	0	0	0	0	242	82	0	-82
0014	591	778	0	-778	0	0	0	0	0	0	0	0	591	778	0	-778
0015	102	15	0	-15	0	0	0	0	0	0	0	0	102	15	0	-15
Subtotal: PS	3,616	3,818	0	-3,818	0	0	0	0	0	0	0	0	3,616	3,818	0	-3,818
0020	119	150	0	-150	0	0	0	0	0	0	0	0	119	150	0	-150
0040	121	426	0	-426	0	0	0	0	0	0	0	0	121	426	0	-426
0041	117	254	0	-254	0	0	0	0	0	0	0	0	117	254	0	-254
0050	1,485	2,745	0	-2,745	0	0	0	0	0	0	0	0	1,485	2,745	0	-2,745
0070	67	67	0	-67	0	0	0	0	0	0	0	0	67	67	0	-67
Subtotal: NPS	1,910	3,642	0	-3,642	0	0	0	0	0	0	0	0	1,910	3,642	0	-3,642
Total 4000	5,526	7,460	0	-7,460	0	0	0	0	0	0	0	0	5,526	7,460	0	-7,460

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

5000 Resource Management & Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,962	2,034	0	-2,034	0	0	0	0	0	0	0	0	1,962	2,034	0	-2,034
0012	32	29	0	-29	0	0	0	0	0	0	0	0	32	29	0	-29
0013	31	12	0	-12	0	0	0	0	0	0	0	0	31	12	0	-12
0014	439	545	0	-545	0	0	0	0	0	0	0	0	439	545	0	-545
0015	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
Subtotal: PS	2,513	2,620	0	-2,620	0	0	0	0	0	0	0	0	2,513	2,620	0	-2,620
0020	8	8	0	-8	0	0	0	0	0	0	0	0	8	8	0	-8
0040	5	6	0	-6	0	0	0	0	0	0	0	0	5	6	0	-6
Subtotal: NPS	13	14	0	-14	0	0	0	0	0	0	0	0	13	14	0	-14
Total 5000	2,526	2,634	0	-2,634	0	0	0	0	0	0	0	0	2,526	2,634	0	-2,634

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,222	1,222	0	0	0	0	0	0	0	0	0	0	1,222	1,222
0012	0	0	116	116	0	0	0	0	0	0	0	0	0	0	116	116
0014	0	0	369	369	0	0	0	0	0	0	0	0	0	0	369	369
Subtotal: PS	0	0	1,707	1,707	0	0	0	0	0	0	0	0	0	0	1,707	1,707
0020	0	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26
0040	0	0	201	201	0	0	0	0	0	0	0	0	0	0	201	201
0041	0	0	642	642	0	0	0	0	0	0	0	0	0	0	642	642
0070	0	0	44	44	0	0	0	0	0	0	0	0	0	0	44	44
Subtotal: NPS	0	0	913	913	0	0	0	0	0	0	0	0	0	0	913	913
Total 7000	0	0	2,621	2,621	0	0	0	0	0	0	0	0	0	0	2,621	2,621

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	1,713	1,713	0	0	0	0	0	0	0	0	0	0	1,713	1,713
0012	0	0	263	263	0	0	0	0	0	0	0	0	0	0	263	263
0013	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0014	0	0	545	545	0	0	0	0	0	0	0	0	0	0	545	545
Subtotal: PS	0	0	2,524	2,524	0	0	0	0	0	0	0	0	0	0	2,524	2,524
0020	0	0	60	60	0	0	0	0	0	0	0	0	0	0	60	60
0040	0	0	108	108	0	0	0	0	0	0	0	0	0	0	108	108
0041	0	0	464	464	0	0	0	0	0	0	0	0	0	0	464	464
0070	0	0	334	334	0	0	0	0	0	0	0	0	0	0	334	334
Subtotal: NPS	0	0	966	966	0	0	0	0	0	0	0	0	0	0	966	966
Total 8000	0	0	3,490	3,490	0	0	0	0	0	0	0	0	0	0	3,490	3,490

9000 Youth And Family Programs

FY 2014 Proposed 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	0	0	21,625	21,625	0	0	0	0	0	0	0	0	0	0	21,625	21,625
0012	0	0	2,218	2,218	0	0	0	0	0	0	0	0	0	0	2,218	2,218
0013	0	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	2,260	2,260
0014	0	0	6,581	6,581	0	0	0	0	0	0	0	0	0	0	6,581	6,581
0015	0	0	2,913	2,913	0	0	0	0	0	0	0	0	0	0	2,913	2,913
Subtotal: PS	0	0	35,596	35,596	0	0	0	0	0	0	0	0	0	0	35,596	35,596
0020	0	0	1,007	1,007	0	0	0	0	0	0	0	0	0	0	1,007	1,007
0040	0	0	710	710	0	0	0	0	0	0	0	0	0	0	710	710
0041	0	0	338	338	0	0	0	0	0	0	0	0	0	0	338	338
0050	0	0	53,339	53,339	0	0	0	0	0	0	0	0	0	0	53,339	53,339
0070	0	0	136	136	0	0	0	0	0	0	0	0	0	0	136	136
Subtotal: NPS	0	0	55,530	55,530	0	0	0	0	0	0	0	0	0	0	55,530	55,530
Total 9000	0	0	91,127	91,127	0	0	0	0	0	0	0	0	0	0	91,127	91,127
Total budget	105,431	106,384	104,890	-1,494	0	0	0	0	0	0	0	0	105,431	106,384	104,890	-1,494

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41

JZO Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	26,618	29,926	27,944	-1,982	50	0	0	0	0	0	0	0	7	0	0	0	26,675	29,926	27,944	-1,982
0012	2,125	2,098	2,902	804	292	0	0	0	0	0	0	0	0	0	0	0	2,418	2,098	2,902	804
0013	2,391	2,331	2,331	0	6	0	0	0	0	0	0	0	0	0	0	0	2,397	2,331	2,331	0
0014	7,735	8,477	8,513	36	56	0	0	0	0	0	0	0	1	0	0	0	7,792	8,477	8,513	36
0015	4,271	3,760	3,060	-700	2	0	0	0	0	0	0	0	0	0	0	0	4,274	3,760	3,060	-700
Subtotal: PS	43,140	46,593	44,750	-1,842	407	0	0	0	0	0	0	0	8	0	0	0	43,555	46,593	44,750	-1,842
0020	1,277	1,221	1,387	167	41	0	0	0	0	0	0	0	208	344	344	0	1,526	1,565	1,731	167
0031	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	816	1,490	2,515	1,025	12	0	0	0	0	0	0	0	18	0	42	42	845	1,490	2,557	1,067
0041	2,456	2,456	1,998	-458	2,223	0	0	0	0	0	0	0	492	0	0	0	5,171	2,456	1,998	-458
0050	56,937	54,061	53,339	-722	0	0	0	0	0	0	0	0	239	0	0	0	57,176	54,061	53,339	-722
0070	765	563	900	336	18	0	0	0	0	0	0	0	0	0	0	0	784	563	900	336
Subtotal: NPS	62,290	59,791	60,140	349	2,295	0	0	0	0	0	0	0	957	344	386	42	65,542	60,135	60,526	391
Total budget	105,431	106,384	104,890	-1,494	2,702	0	0	0	0	0	0	0	965	344	386	42	109,097	106,728	105,276	-1,452

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	483	545	508	-37	0	0	0	0	0	0	0	0	0	0	0	0	483	545	508	-37
0012	40	34	46	12	0	0	0	0	0	0	0	0	0	0	0	0	40	34	46	12
Total FTEs	523	580	554	-25	0	0	0	0	0	0	0	0	0	0	0	0	523	580	554	-25

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
41G

JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	26,618	29,926	27,944	-1,982	0	0	0	0	0	0	0	0	26,618	29,926	27,944	-1,982
0012	2,125	2,098	2,902	804	0	0	0	0	0	0	0	0	2,125	2,098	2,902	804
0013	2,391	2,331	2,331	0	0	0	0	0	0	0	0	0	2,391	2,331	2,331	0
0014	7,735	8,477	8,513	36	0	0	0	0	0	0	0	0	7,735	8,477	8,513	36
0015	4,271	3,760	3,060	-700	0	0	0	0	0	0	0	0	4,271	3,760	3,060	-700
Subtotal: PS	43,140	46,593	44,750	-1,842	0	0	0	0	0	0	0	0	43,140	46,593	44,750	-1,842
0020	1,277	1,221	1,387	167	0	0	0	0	0	0	0	0	1,277	1,221	1,387	167
0031	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0040	816	1,490	2,515	1,025	0	0	0	0	0	0	0	0	816	1,490	2,515	1,025
0041	2,456	2,456	1,998	-458	0	0	0	0	0	0	0	0	2,456	2,456	1,998	-458
0050	56,937	54,061	53,339	-722	0	0	0	0	0	0	0	0	56,937	54,061	53,339	-722
0070	765	563	900	336	0	0	0	0	0	0	0	0	765	563	900	336
Subtotal: NPS	62,290	59,791	60,140	349	0	0	0	0	0	0	0	0	62,290	59,791	60,140	349
Total budget	105,431	106,384	104,890	-1,494	0	0	0	0	0	0	0	0	105,431	106,384	104,890	-1,494

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	483	545	508	-37	0	0	0	0	0	0	0	0	483	545	508	-37
0012	40	34	46	12	0	0	0	0	0	0	0	0	40	34	46	12
Total FTEs	523	580	554	-25	0	0	0	0	0	0	0	0	523	580	554	-25

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
80

JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$104,890	554.50
Subtotal: Local Fund			\$104,890	554.50
Subtotal: General Fund			\$104,890	554.50
Intra-District Funds				
Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
	0714	OSSE - OAK HILL ACADEMY	\$42	0.00
Subtotal: Intra-District Funds			\$386	0.00
Subtotal: Intra-District Funds			\$386	0.00
Total: Department of Youth Rehabilitation Services			\$105,276	554.50