

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	761	861	1,066	205	1,066	0	1,066	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	524	883	1,298	415	1,298	0	1,298	0	0	0
CONTRACTS & PROCUREMENT	1020	1,567	627	668	41	668	0	668	0	0	0
PROPERTY MANAGEMENT	1030	3,769	3,491	4,635	1,144	4,635	0	4,635	0	0	0
INFORMATION TECHNOLOGY	1040	1,224	0	0	0	0	0	0	0	0	0
RISK MANAGEMENT	1055	97	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	540	572	467	-106	467	0	467	0	0	0
COMMUNICATIONS	1080	194	0	0	0	0	0	0	0	0	0
CUSTOMER SERVICE	1085	3	0	0	0	0	0	0	0	0	0
PERFORMANCE MANAGEMENT	1090	3,119	622	591	-31	591	0	591	0	0	0
COURT SUPERVISION	1099	447	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		12,243	7,057	8,725	1,668	8,725	0	8,725	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	250	439	385	-55	385	0	385	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	143	157	167	10	167	0	167	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		394	596	551	-45	551	0	551	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	28,909	0	0	0	0	0	0	0	0	0
COMMITTED SERVICES-SECURED	2020	18,025	0	0	0	0	0	0	0	0	0
FOOD SERVICES	2030	1,108	0	0	0	0	0	0	0	0	0
COMMUNITY RESIDENTIAL PROGRAMS	2040	437	0	0	0	0	0	0	0	0	0
CASE MANAGEMENT	2050	8,836	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	2060	734	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		58,049	0	0	0	0	0	0	0	0	0
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	7,554	0	0	0	0	0	0	0	0	0
DETAINED SERVICES - SECURED	3020	12,946	0	0	0	0	0	0	0	0	0
FOOD SERVICES	3030	976	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	562	0	0	0	0	0	0	0	0	0

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: DETAINED YOUTH SERVICES		22,038	0	0	0	0	0	0	0	0	0
HEALTH SERVICES	4000										
PRIMARY CARE	4020	4,613	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	897	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	4060	915	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		6,425	0	0	0	0	0	0	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV	5000										
YOUTH FAMILY TEAM MEETING	5010	630	0	0	0	0	0	0	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	630	0	0	0	0	0	0	0	0	0
REFERRAL & PLACEMENT	5030	274	0	0	0	0	0	0	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	897	0	0	0	0	0	0	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		2,430	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000										
OFFICE OF THE DIRECTOR	7010	0	294	219	-75	219	0	219	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	0	1,254	1,448	194	1,448	0	1,448	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	0	443	344	-99	344	0	344	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	0	630	838	208	838	0	838	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		0	2,621	2,848	227	2,848	0	2,848	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT	8000										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	0	168	320	153	320	0	320	0	0	0
INFORMATION MANAGEMENT	8020	0	1,392	1,327	-66	1,327	0	1,327	0	0	0
RISK MANAGEMENT SERVICES	8030	0	328	368	40	368	0	368	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	0	747	870	123	870	0	870	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	0	855	853	-2	853	0	853	0	0	0
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		0	3,490	3,738	248	3,738	0	3,738	0	0	0
YOUTH AND FAMILY PROGRAMS	9000										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	0	38,666	295	-38,371	295	0	295	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	0	12,807	14,387	1,580	14,345	0	14,345	0	0	42
YOUTH DEVELOPMENT SERVICES	9030	0	4,592	5,319	727	5,319	0	5,319	0	0	0
RESIDENTIAL SERVICES	9040	0	26,419	62,303	35,884	62,303	0	62,303	0	0	0

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HEALTH AND WELLNESS SERVICES	9050	0	9,028	8,118	-910	7,774	0	7,774	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		0	91,513	90,423	-1,090	90,037	0	90,037	0	0	386
Total: Department of Youth Rehabilitation Services		101,578	105,276	106,285	1,008	105,899	0	105,899	0	0	386

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,305	2,930	3,095	165	0	0	0	0	0	0	0	0	0	0	0	0	5,305	2,930	3,095	165
0012	521	305	566	261	0	0	0	0	0	0	0	0	0	0	0	0	521	305	566	261
0013	325	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	325	66	66	0
0014	1,204	893	1,032	139	0	0	0	0	0	0	0	0	0	0	0	0	1,204	893	1,032	139
0015	94	146	66	-80	0	0	0	0	0	0	0	0	0	0	0	0	94	146	66	-80
Subtotal: PS	7,450	4,340	4,824	485	0	0	0	0	0	0	0	0	0	0	0	0	7,450	4,340	4,824	485
0020	308	291	294	3	0	0	0	0	0	0	0	0	0	0	0	0	308	291	294	3
0031	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,246	1,488	2,010	521	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,488	2,010	521
0041	2,033	554	1,362	808	0	0	0	0	0	0	0	0	0	0	0	0	2,033	554	1,362	808
0050	800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0
0070	376	383	234	-149	0	0	0	0	0	0	0	0	0	0	0	0	376	383	234	-149
Subtotal: NPS	4,792	2,717	3,900	1,183	0	0	0	0	0	0	0	0	0	0	0	0	4,792	2,717	3,900	1,183
Total 1000	12,243	7,057	8,725	1,668	0	0	0	0	0	0	0	0	0	0	0	0	12,243	7,057	8,725	1,668

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310	454	419	-35	0	0	0	0	0	0	0	0	0	0	0	0	310	454	419	-35
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	118	-7	0	0	0	0	0	0	0	0	0	0	0	0	82	125	118	-7
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	392	582	540	-43	0	0	0	0	0	0	0	0	0	0	0	0	392	582	540	-43
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	2	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: NPS	2	14	12	-2	0	0	0	0	0	0	0	0	0	0	0	0	2	14	12	-2
Total 100F	394	596	551	-45	0	0	0	0	0	0	0	0	0	0	0	0	394	596	551	-45

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,356	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0	11,420	0	0	0
0012	943	0	0	0	23	0	0	0	0	0	0	0	0	0	0	0	966	0	0	0
0013	1,246	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	1,259	0	0	0
0014	3,366	0	0	0	5	0	0	0	0	0	0	0	14	0	0	0	3,385	0	0	0
0015	1,937	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1,937	0	0	0
Subtotal: PS	18,847	0	0	0	42	0	0	0	0	0	0	0	79	0	0	0	18,968	0	0	0

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	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	247	0	0	0	7	0	0	0	0	0	0	0	157	0	0	0	412	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0	0	0
0040	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0041	29	0	0	0	421	0	0	0	0	0	0	0	0	0	0	0	449	0	0	0
0050	37,284	0	0	0	191	0	0	0	0	0	0	0	267	0	0	0	37,742	0	0	0
0070	344	0	0	0	4	0	0	0	0	0	0	0	73	0	0	0	420	0	0	0
Subtotal: NPS	37,946	0	0	0	623	0	0	0	0	0	0	0	512	0	0	0	39,081	0	0	0
Total 2000	56,793	0	0	0	665	0	0	0	0	0	0	0	591	0	0	0	58,049	0	0	0

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0
0012	675	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675	0	0	0
0013	893	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0
0014	2,222	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,222	0	0	0
0015	1,792	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,792	0	0	0
Subtotal: PS	12,746	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,746	0	0	0
0020	392	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	529	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0050	8,731	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,731	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,154	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	9,292	0	0	0
Total 3000	21,900	0	0	0	0	0	0	0	0	0	0	0	138	0	0	0	22,038	0	0	0

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,037	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,037	0	0	0
0012	565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	229	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0014	541	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0015	66	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	3,439	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,439	0	0	0
0020	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0041	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0070	37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	2,985	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,985	0	0	0

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	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 4000	6,425	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,425	0	0	0

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,022	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
Subtotal: NPS	408	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Total 5000	2,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,430	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,222	877	-346	0	0	0	0	0	0	0	0	0	0	0	0	0	1,222	877	-346
0012	0	116	347	231	0	0	0	0	0	0	0	0	0	0	0	0	0	116	347	231
0014	0	369	345	-24	0	0	0	0	0	0	0	0	0	0	0	0	0	369	345	-24
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	1,707	1,569	-138	0	0	0	0	0	0	0	0	0	0	0	0	0	1,707	1,569	-138
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	201	579	378	0	0	0	0	0	0	0	0	0	0	0	0	0	201	579	378
0041	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	0	642	642	0
0070	0	44	32	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	44	32	-12
Subtotal: NPS	0	913	1,279	365	0	0	0	0	0	0	0	0	0	0	0	0	0	913	1,279	365
Total 7000	0	2,621	2,848	227	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	2,848	227

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,713	1,965	252	0	0	0	0	0	0	0	0	0	0	0	0	0	1,713	1,965	252
0012	0	263	287	24	0	0	0	0	0	0	0	0	0	0	0	0	0	263	287	24
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	0	545	635	90	0	0	0	0	0	0	0	0	0	0	0	0	0	545	635	90
0015	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	2,524	2,912	388	0	0	0	0	0	0	0	0	0	0	0	0	0	2,524	2,912	388

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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	60	59	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	60	59	-2
0040	0	108	92	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	108	92	-16
0041	0	464	453	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	464	453	-11
0070	0	334	221	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	334	221	-112
Subtotal: NPS	0	966	826	-140	0	0	0	0	0	0	0	0	0	0	0	0	0	966	826	-140
Total 8000	0	3,490	3,738	248	0	0	0	0	0	0	0	0	0	0	0	0	0	3,490	3,738	248

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	21,625	22,114	489	0	0	0	0	0	0	0	0	0	0	0	0	0	21,625	22,114	489
0012	0	2,218	3,437	1,219	0	0	0	0	0	0	0	0	0	0	0	0	0	2,218	3,437	1,219
0013	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,260	2,260	0
0014	0	6,581	7,205	625	0	0	0	0	0	0	0	0	0	0	0	0	0	6,581	7,205	625
0015	0	2,913	2,971	58	0	0	0	0	0	0	0	0	0	0	0	0	0	2,913	2,971	58
Subtotal: PS	0	35,596	37,988	2,391	0	0	0	0	0	0	0	0	0	0	0	0	0	35,596	37,988	2,391
0020	0	1,007	1,231	224	0	0	0	0	0	0	0	0	0	344	344	0	0	1,351	1,575	224
0040	0	710	1,084	374	0	0	0	0	0	0	0	0	0	42	42	0	0	752	1,126	374
0041	0	338	260	-78	0	0	0	0	0	0	0	0	0	0	0	0	0	338	260	-78
0050	0	53,339	49,386	-3,953	0	0	0	0	0	0	0	0	0	0	0	0	0	53,339	49,386	-3,953
0070	0	136	89	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	136	89	-47
Subtotal: NPS	0	55,530	52,049	-3,481	0	0	0	0	0	0	0	0	0	386	386	0	0	55,916	52,435	-3,481
Total 9000	0	91,127	90,037	-1,090	0	0	0	0	0	0	0	0	0	386	386	0	0	91,513	90,423	-1,090
Total budget	100,185	104,890	105,899	1,008	665	0	0	0	0	0	0	0	729	386	386	0	101,578	105,276	106,285	1,008

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,305	2,930	3,095	165	0	0	0	0	0	0	0	0	5,305	2,930	3,095	165
0012	521	305	566	261	0	0	0	0	0	0	0	0	521	305	566	261
0013	325	66	66	0	0	0	0	0	0	0	0	0	325	66	66	0
0014	1,204	893	1,032	139	0	0	0	0	0	0	0	0	1,204	893	1,032	139
0015	94	146	66	-80	0	0	0	0	0	0	0	0	94	146	66	-80
Subtotal: PS	7,450	4,340	4,824	485	0	0	0	0	0	0	0	0	7,450	4,340	4,824	485
0020	308	291	294	3	0	0	0	0	0	0	0	0	308	291	294	3
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,246	1,488	2,010	521	0	0	0	0	0	0	0	0	1,246	1,488	2,010	521
0041	2,033	554	1,362	808	0	0	0	0	0	0	0	0	2,033	554	1,362	808
0050	800	0	0	0	0	0	0	0	0	0	0	0	800	0	0	0
0070	376	383	234	-149	0	0	0	0	0	0	0	0	376	383	234	-149
Subtotal: NPS	4,792	2,717	3,900	1,183	0	0	0	0	0	0	0	0	4,792	2,717	3,900	1,183
Total 1000	12,243	7,057	8,725	1,668	0	0	0	0	0	0	0	0	12,243	7,057	8,725	1,668

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	310	454	419	-35	0	0	0	0	0	0	0	0	310	454	419	-35
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	118	-7	0	0	0	0	0	0	0	0	82	125	118	-7
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	392	582	540	-43	0	0	0	0	0	0	0	0	392	582	540	-43
0020	0	3	1	-2	0	0	0	0	0	0	0	0	0	3	1	-2
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	2	3	3	0	0	0	0	0	0	0	0	0	2	3	3	0
Subtotal: NPS	2	14	12	-2	0	0	0	0	0	0	0	0	2	14	12	-2
Total 100F	394	596	551	-45	0	0	0	0	0	0	0	0	394	596	551	-45

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	11,356	0	0	0	0	0	0	0	0	0	0	0	11,356	0	0	0
0012	943	0	0	0	0	0	0	0	0	0	0	0	943	0	0	0
0013	1,246	0	0	0	0	0	0	0	0	0	0	0	1,246	0	0	0
0014	3,366	0	0	0	0	0	0	0	0	0	0	0	3,366	0	0	0
0015	1,937	0	0	0	0	0	0	0	0	0	0	0	1,937	0	0	0
Subtotal: PS	18,847	0	0	0	0	0	0	0	0	0	0	0	18,847	0	0	0

**FY 2015 Proposed Budget
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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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	247	0	0	0	0	0	0	0	0	0	0	0	247	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	42	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0041	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0050	37,284	0	0	0	0	0	0	0	0	0	0	0	37,284	0	0	0
0070	344	0	0	0	0	0	0	0	0	0	0	0	344	0	0	0
Subtotal: NPS	37,946	0	0	0	0	0	0	0	0	0	0	0	37,946	0	0	0
Total 2000	56,793	0	0	0	0	0	0	0	0	0	0	0	56,793	0	0	0

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,164	0	0	0	0	0	0	0	0	0	0	0	7,164	0	0	0
0012	675	0	0	0	0	0	0	0	0	0	0	0	675	0	0	0
0013	893	0	0	0	0	0	0	0	0	0	0	0	893	0	0	0
0014	2,222	0	0	0	0	0	0	0	0	0	0	0	2,222	0	0	0
0015	1,792	0	0	0	0	0	0	0	0	0	0	0	1,792	0	0	0
Subtotal: PS	12,746	0	0	0	0	0	0	0	0	0	0	0	12,746	0	0	0
0020	392	0	0	0	0	0	0	0	0	0	0	0	392	0	0	0
0040	20	0	0	0	0	0	0	0	0	0	0	0	20	0	0	0
0041	6	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0
0050	8,731	0	0	0	0	0	0	0	0	0	0	0	8,731	0	0	0
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	9,154	0	0	0	0	0	0	0	0	0	0	0	9,154	0	0	0
Total 3000	21,900	0	0	0	0	0	0	0	0	0	0	0	21,900	0	0	0

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,037	0	0	0	0	0	0	0	0	0	0	0	2,037	0	0	0
0012	565	0	0	0	0	0	0	0	0	0	0	0	565	0	0	0
0013	229	0	0	0	0	0	0	0	0	0	0	0	229	0	0	0
0014	541	0	0	0	0	0	0	0	0	0	0	0	541	0	0	0
0015	66	0	0	0	0	0	0	0	0	0	0	0	66	0	0	0
Subtotal: PS	3,439	0	0	0	0	0	0	0	0	0	0	0	3,439	0	0	0
0020	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0040	206	0	0	0	0	0	0	0	0	0	0	0	206	0	0	0
0041	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0050	2,530	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0
0070	37	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0
Subtotal: NPS	2,985	0	0	0	0	0	0	0	0	0	0	0	2,985	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
Total 4000	6,425	0	0	0	0	0	0	0	0	0	0	0	6,425	0	0	0

5000 Resource Management & Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,550	0	0	0	0	0	0	0	0	0	0	0	1,550	0	0	0
0012	41	0	0	0	0	0	0	0	0	0	0	0	41	0	0	0
0013	40	0	0	0	0	0	0	0	0	0	0	0	40	0	0	0
0014	369	0	0	0	0	0	0	0	0	0	0	0	369	0	0	0
0015	22	0	0	0	0	0	0	0	0	0	0	0	22	0	0	0
Subtotal: PS	2,022	0	0	0	0	0	0	0	0	0	0	0	2,022	0	0	0
0020	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0050	400	0	0	0	0	0	0	0	0	0	0	0	400	0	0	0
Subtotal: NPS	408	0	0	0	0	0	0	0	0	0	0	0	408	0	0	0
Total 5000	2,430	0	0	0	0	0	0	0	0	0	0	0	2,430	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,222	877	-346	0	0	0	0	0	0	0	0	0	1,222	877	-346
0012	0	116	347	231	0	0	0	0	0	0	0	0	0	116	347	231
0014	0	369	345	-24	0	0	0	0	0	0	0	0	0	369	345	-24
0015	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1
Subtotal: PS	0	1,707	1,569	-138	0	0	0	0	0	0	0	0	0	1,707	1,569	-138
0020	0	26	26	0	0	0	0	0	0	0	0	0	0	26	26	0
0040	0	201	579	378	0	0	0	0	0	0	0	0	0	201	579	378
0041	0	642	642	0	0	0	0	0	0	0	0	0	0	642	642	0
0070	0	44	32	-12	0	0	0	0	0	0	0	0	0	44	32	-12
Subtotal: NPS	0	913	1,279	365	0	0	0	0	0	0	0	0	0	913	1,279	365
Total 7000	0	2,621	2,848	227	0	0	0	0	0	0	0	0	0	2,621	2,848	227

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	1,713	1,965	252	0	0	0	0	0	0	0	0	0	1,713	1,965	252
0012	0	263	287	24	0	0	0	0	0	0	0	0	0	263	287	24
0013	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0014	0	545	635	90	0	0	0	0	0	0	0	0	0	545	635	90
0015	0	0	22	22	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	2,524	2,912	388	0	0	0	0	0	0	0	0	0	2,524	2,912	388

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	60	59	-2	0	0	0	0	0	0	0	0	0	60	59	-2
0040	0	108	92	-16	0	0	0	0	0	0	0	0	0	108	92	-16
0041	0	464	453	-11	0	0	0	0	0	0	0	0	0	464	453	-11
0070	0	334	221	-112	0	0	0	0	0	0	0	0	0	334	221	-112
Subtotal: NPS	0	966	826	-140	0	0	0	0	0	0	0	0	0	966	826	-140
Total 8000	0	3,490	3,738	248	0	0	0	0	0	0	0	0	0	3,490	3,738	248

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	21,625	22,114	489	0	0	0	0	0	0	0	0	0	21,625	22,114	489
0012	0	2,218	3,437	1,219	0	0	0	0	0	0	0	0	0	2,218	3,437	1,219
0013	0	2,260	2,260	0	0	0	0	0	0	0	0	0	0	2,260	2,260	0
0014	0	6,581	7,205	625	0	0	0	0	0	0	0	0	0	6,581	7,205	625
0015	0	2,913	2,971	58	0	0	0	0	0	0	0	0	0	2,913	2,971	58
Subtotal: PS	0	35,596	37,988	2,391	0	0	0	0	0	0	0	0	0	35,596	37,988	2,391
0020	0	1,007	1,231	224	0	0	0	0	0	0	0	0	0	1,007	1,231	224
0040	0	710	1,084	374	0	0	0	0	0	0	0	0	0	710	1,084	374
0041	0	338	260	-78	0	0	0	0	0	0	0	0	0	338	260	-78
0050	0	53,339	49,386	-3,953	0	0	0	0	0	0	0	0	0	53,339	49,386	-3,953
0070	0	136	89	-47	0	0	0	0	0	0	0	0	0	136	89	-47
Subtotal: NPS	0	55,530	52,049	-3,481	0	0	0	0	0	0	0	0	0	55,530	52,049	-3,481
Total 9000	0	91,127	90,037	-1,090	0	0	0	0	0	0	0	0	0	91,127	90,037	-1,090
Total budget	100,185	104,890	105,899	1,008	0	0	0	0	0	0	0	0	100,185	104,890	105,899	1,008

**FY 2015 Proposed Budget
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**Program Summary by
Comptroller Source Group**

Schedule
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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	27,723	27,944	28,469	525	0	0	0	0	0	0	0	0	65	0	0	0	27,787	27,944	28,469	525
0012	2,745	2,902	4,637	1,735	23	0	0	0	0	0	0	0	0	0	0	0	2,767	2,902	4,637	1,735
0013	2,733	2,331	2,331	0	13	0	0	0	0	0	0	0	0	0	0	0	2,747	2,331	2,331	0
0014	7,784	8,513	9,336	823	5	0	0	0	0	0	0	0	14	0	0	0	7,803	8,513	9,336	823
0015	3,912	3,060	3,060	0	1	0	0	0	0	0	0	0	0	0	0	0	3,913	3,060	3,060	0
Subtotal: PS	44,897	44,750	47,833	3,083	42	0	0	0	0	0	0	0	79	0	0	0	45,017	44,750	47,833	3,083
0020	1,072	1,387	1,610	223	7	0	0	0	0	0	0	0	295	344	344	0	1,374	1,731	1,954	223
0031	29	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0	45	0	0	0
0040	1,514	2,515	3,772	1,257	0	0	0	0	0	0	0	0	0	42	42	0	1,514	2,557	3,815	1,257
0041	2,163	1,998	2,718	720	421	0	0	0	0	0	0	0	0	0	0	0	2,583	1,998	2,718	720
0050	49,746	53,339	49,386	-3,953	191	0	0	0	0	0	0	0	267	0	0	0	50,204	53,339	49,386	-3,953
0070	764	900	579	-321	4	0	0	0	0	0	0	0	73	0	0	0	840	900	579	-321
Subtotal: NPS	55,288	60,140	58,065	-2,075	623	0	0	0	0	0	0	0	650	386	386	0	56,561	60,526	58,451	-2,075
Total budget	100,185	104,890	105,899	1,008	665	0	0	0	0	0	0	0	729	386	386	0	101,578	105,276	106,285	1,008

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	518	508	476	-32	0	0	0	0	0	0	0	0	0	0	0	0	518	508	476	-32
0012	33	46	79	32	0	0	0	0	0	0	0	0	0	0	0	0	33	46	79	32
Total FTEs	551	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	551	554	554	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	27,723	27,944	28,469	525	0	0	0	0	0	0	0	0	27,723	27,944	28,469	525
0012	2,745	2,902	4,637	1,735	0	0	0	0	0	0	0	0	2,745	2,902	4,637	1,735
0013	2,733	2,331	2,331	0	0	0	0	0	0	0	0	0	2,733	2,331	2,331	0
0014	7,784	8,513	9,336	823	0	0	0	0	0	0	0	0	7,784	8,513	9,336	823
0015	3,912	3,060	3,060	0	0	0	0	0	0	0	0	0	3,912	3,060	3,060	0
Subtotal: PS	44,897	44,750	47,833	3,083	0	0	0	0	0	0	0	0	44,897	44,750	47,833	3,083
0020	1,072	1,387	1,610	223	0	0	0	0	0	0	0	0	1,072	1,387	1,610	223
0031	29	0	0	0	0	0	0	0	0	0	0	0	29	0	0	0
0040	1,514	2,515	3,772	1,257	0	0	0	0	0	0	0	0	1,514	2,515	3,772	1,257
0041	2,163	1,998	2,718	720	0	0	0	0	0	0	0	0	2,163	1,998	2,718	720
0050	49,746	53,339	49,386	-3,953	0	0	0	0	0	0	0	0	49,746	53,339	49,386	-3,953
0070	764	900	579	-321	0	0	0	0	0	0	0	0	764	900	579	-321
Subtotal: NPS	55,288	60,140	58,065	-2,075	0	0	0	0	0	0	0	0	55,288	60,140	58,065	-2,075
Total budget	100,185	104,890	105,899	1,008	0	0	0	0	0	0	0	0	100,185	104,890	105,899	1,008

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	518	508	476	-32	0	0	0	0	0	0	0	0	518	508	476	-32
0012	33	46	79	32	0	0	0	0	0	0	0	0	33	46	79	32
Total FTEs	551	554	554	0	0	0	0	0	0	0	0	0	551	554	554	0

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$105,899	554.50
Subtotal: Local Fund			\$105,899	554.50
Subtotal: General Fund			\$105,899	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			\$106,285	554.50