

**FY 2016 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 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	699	1,066	877	-188	877	0	877	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	601	1,298	0	-1,298	0	0	0	0	0	0
CONTRACTS & PROCUREMENT	1020	413	668	651	-17	651	0	651	0	0	0
PROPERTY MANAGEMENT	1030	4,437	4,635	4,319	-316	4,319	0	4,319	0	0	0
RISK MANAGEMENT	1055	0	0	382	382	382	0	382	0	0	0
FLEET MANAGEMENT	1070	482	467	571	104	571	0	571	0	0	0
PERFORMANCE MANAGEMENT	1090	329	591	602	11	602	0	602	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		6,961	8,725	7,402	-1,323	7,402	0	7,402	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	327	385	418	33	418	0	418	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	165	167	172	6	172	0	172	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		492	551	590	38	590	0	590	0	0	0
HEALTH SERVICES	4000										
PRIMARY CARE	4020	-9	0	0	0	0	0	0	0	0	0
Subtotal: HEALTH SERVICES		-9	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000										
OFFICE OF THE DIRECTOR	7010	291	219	309	91	309	0	309	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	970	1,448	1,443	-4	1,443	0	1,443	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	230	344	359	15	359	0	359	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	453	838	796	-42	796	0	796	0	0	0
OFFICE OF GENERAL COUNSEL	7050	0	0	512	512	512	0	512	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		1,943	2,848	3,419	571	3,419	0	3,419	0	0	0
STRATEGIC PLANNING & PERFORMANCE MGMT	8000										
DEP DIREC FOR STRATEGIC PLAN & PERF MGMT	8010	20	320	233	-88	233	0	233	0	0	0
INFORMATION MANAGEMENT	8020	1,101	1,327	1,104	-222	1,104	0	1,104	0	0	0
RISK MANAGEMENT SERVICES	8030	330	368	0	-368	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	1,220	870	1,170	300	1,170	0	1,170	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	655	853	848	-5	848	0	848	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	0	0	942	942	942	0	942	0	0	0

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Activity**

Schedule
30-PBB

Department of Youth Rehabilitation Services Name	JZO Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: STRATEGIC PLANNING & PERFORMANCE MGMT		3,325	3,738	4,297	559	4,297	0	4,297	0	0	0
YOUTH AND FAMILY PROGRAMS 9000											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	36,462	295	804	510	804	0	804	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	12,181	14,387	16,398	2,010	16,398	0	16,398	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,550	5,319	4,919	-400	4,919	0	4,919	0	0	0
RESIDENTIAL SERVICES	9040	25,628	62,303	59,715	-2,588	59,715	0	59,715	0	0	0
HEALTH AND WELLNESS SERVICES	9050	7,795	8,118	8,475	357	8,131	0	8,131	0	0	344
Subtotal: YOUTH AND FAMILY PROGRAMS		87,616	90,423	90,312	-111	89,968	0	89,968	0	0	344
YR END CLOSE 9960											
		31	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		31	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		100,360	106,285	106,020	-265	105,676	0	105,676	0	0	344

**FY 2016 Proposed Budget
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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,493	3,095	2,712	-383	0	0	0	0	0	0	0	0	0	0	0	0	2,493	3,095	2,712	-383
0012	169	566	508	-58	0	0	0	0	0	0	0	0	0	0	0	0	169	566	508	-58
0013	147	66	66	0	0	0	0	0	0	0	0	0	0	0	0	0	147	66	66	0
0014	633	1,032	895	-137	0	0	0	0	0	0	0	0	0	0	0	0	633	1,032	895	-137
0015	117	66	117	51	0	0	0	0	0	0	0	0	0	0	0	0	117	66	117	51
Subtotal: PS	3,558	4,824	4,297	-528	0	0	0	0	0	0	0	0	0	0	0	0	3,558	4,824	4,297	-528
0020	203	294	247	-47	0	0	0	0	0	0	0	0	0	0	0	0	203	294	247	-47
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,124	2,010	1,439	-571	0	0	0	0	0	0	0	0	0	0	0	0	1,124	2,010	1,439	-571
0041	464	1,362	1,185	-178	0	0	0	0	0	0	0	0	0	0	0	0	464	1,362	1,185	-178
0070	337	234	235	1	0	0	0	0	0	0	0	0	0	0	0	0	337	234	235	1
Subtotal: NPS	3,403	3,900	3,105	-795	0	0	0	0	0	0	0	0	0	0	0	0	3,403	3,900	3,105	-795
Total 1000	6,961	8,725	7,402	-1,323	0	0	0	0	0	0	0	0	0	0	0	0	6,961	8,725	7,402	-1,323

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	394	419	450	31	0	0	0	0	0	0	0	0	0	0	0	0	394	419	450	31
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	94	118	125	7	0	0	0	0	0	0	0	0	0	0	0	0	94	118	125	7
Subtotal: PS	488	540	578	38	0	0	0	0	0	0	0	0	0	0	0	0	488	540	578	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	492	551	590	38	0	0	0	0	0	0	0	0	0	0	0	0	492	551	590	38

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 4000	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	653	877	1,540	663	0	0	0	0	0	0	0	0	0	0	0	0	653	877	1,540	663

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	133	347	170	-177	0	0	0	0	0	0	0	0	0	0	0	0	133	347	170	-177
0013	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	143	345	475	130	0	0	0	0	0	0	0	0	0	0	0	0	143	345	475	130
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1,032	1,569	2,186	616	0	0	0	0	0	0	0	0	0	0	0	0	1,032	1,569	2,186	616
0020	41	26	17	-8	0	0	0	0	0	0	0	0	0	0	0	0	41	26	17	-8
0040	191	579	554	-25	0	0	0	0	0	0	0	0	0	0	0	0	191	579	554	-25
0041	622	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	622	642	642	0
0070	58	32	19	-12	0	0	0	0	0	0	0	0	0	0	0	0	58	32	19	-12
Subtotal: NPS	911	1,279	1,233	-45	0	0	0	0	0	0	0	0	0	0	0	0	911	1,279	1,233	-45
Total 7000	1,943	2,848	3,419	571	0	0	0	0	0	0	0	0	0	0	0	0	1,943	2,848	3,419	571

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,149	1,965	2,084	120	0	0	0	0	0	0	0	0	0	0	0	0	2,149	1,965	2,084	120
0012	56	287	310	23	0	0	0	0	0	0	0	0	0	0	0	0	56	287	310	23
0013	108	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	108	3	3	0
0014	294	635	666	31	0	0	0	0	0	0	0	0	0	0	0	0	294	635	666	31
0015	24	22	18	-5	0	0	0	0	0	0	0	0	0	0	0	0	24	22	18	-5
Subtotal: PS	2,631	2,912	3,080	168	0	0	0	0	0	0	0	0	0	0	0	0	2,631	2,912	3,080	168
0020	61	59	87	29	0	0	0	0	0	0	0	0	0	0	0	0	61	59	87	29
0031	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	59	92	550	458	0	0	0	0	0	0	0	0	0	0	0	0	59	92	550	458
0041	254	453	341	-113	0	0	0	0	0	0	0	0	0	0	0	0	254	453	341	-113
0070	286	221	238	17	0	0	0	0	0	0	0	0	0	0	0	0	286	221	238	17
Subtotal: NPS	694	826	1,217	391	0	0	0	0	0	0	0	0	0	0	0	0	694	826	1,217	391
Total 8000	3,325	3,738	4,297	559	0	0	0	0	0	0	0	0	0	0	0	0	3,325	3,738	4,297	559

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23,207	22,114	24,515	2,402	0	0	0	0	0	0	0	0	0	0	0	0	23,207	22,114	24,515	2,402
0012	1,288	3,437	2,605	-832	0	0	0	0	0	0	0	0	0	0	0	0	1,288	3,437	2,605	-832
0013	2,935	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	2,935	2,260	2,260	0
0014	6,466	7,205	7,540	334	0	0	0	0	0	0	0	0	0	0	0	0	6,466	7,205	7,540	334
0015	2,540	2,971	2,566	-405	0	0	0	0	0	0	0	0	0	0	0	0	2,540	2,971	2,566	-405
Subtotal: PS	36,436	37,988	39,486	1,499	0	0	0	0	0	0	0	0	0	0	0	0	36,436	37,988	39,486	1,499
0020	1,086	1,231	1,284	54	0	0	0	0	0	0	0	0	282	344	344	0	1,368	1,575	1,628	54
0040	617	1,084	443	-641	0	0	0	0	0	0	0	0	196	42	0	-42	813	1,126	443	-684
0041	198	260	502	242	0	0	0	0	0	0	0	0	0	0	0	0	198	260	502	242

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	44	89	75	-14	0	0	0	0	0	0	0	0	56	0	0	0	100	89	75	-14
Subtotal: NPS	50,646	52,049	50,481	-1,568	0	0	0	0	0	0	0	0	534	386	344	-42	51,180	52,435	50,825	-1,610
Total 9000	87,082	90,037	89,968	-69	0	0	0	0	0	0	0	0	534	386	344	-42	87,616	90,423	90,312	-111

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total 9960	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total budget	99,826	105,899	105,676	-223	0	0	0	0	0	0	0	0	534	386	344	-42	100,360	106,285	106,020	-265

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**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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,493	3,095	2,712	-383	0	0	0	0	0	0	0	0	2,493	3,095	2,712	-383
0012	169	566	508	-58	0	0	0	0	0	0	0	0	169	566	508	-58
0013	147	66	66	0	0	0	0	0	0	0	0	0	147	66	66	0
0014	633	1,032	895	-137	0	0	0	0	0	0	0	0	633	1,032	895	-137
0015	117	66	117	51	0	0	0	0	0	0	0	0	117	66	117	51
Subtotal: PS	3,558	4,824	4,297	-528	0	0	0	0	0	0	0	0	3,558	4,824	4,297	-528
0020	203	294	247	-47	0	0	0	0	0	0	0	0	203	294	247	-47
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,124	2,010	1,439	-571	0	0	0	0	0	0	0	0	1,124	2,010	1,439	-571
0041	464	1,362	1,185	-178	0	0	0	0	0	0	0	0	464	1,362	1,185	-178
0070	337	234	235	1	0	0	0	0	0	0	0	0	337	234	235	1
Subtotal: NPS	3,403	3,900	3,105	-795	0	0	0	0	0	0	0	0	3,403	3,900	3,105	-795
Total 1000	6,961	8,725	7,402	-1,323	0	0	0	0	0	0	0	0	6,961	8,725	7,402	-1,323

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	394	419	450	31	0	0	0	0	0	0	0	0	394	419	450	31
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	94	118	125	7	0	0	0	0	0	0	0	0	94	118	125	7
Subtotal: PS	488	540	578	38	0	0	0	0	0	0	0	0	488	540	578	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	4	12	12	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	492	551	590	38	0	0	0	0	0	0	0	0	492	551	590	38

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Subtotal: PS	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0
Total 4000	-9	0	0	0	0	0	0	0	0	0	0	0	-9	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	653	877	1,540	663	0	0	0	0	0	0	0	0	653	877	1,540	663

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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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0012	133	347	170	-177	0	0	0	0	0	0	0	0	133	347	170	-177
0013	103	0	0	0	0	0	0	0	0	0	0	0	103	0	0	0
0014	143	345	475	130	0	0	0	0	0	0	0	0	143	345	475	130
0015	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: PS	1,032	1,569	2,186	616	0	0	0	0	0	0	0	0	1,032	1,569	2,186	616
0020	41	26	17	-8	0	0	0	0	0	0	0	0	41	26	17	-8
0040	191	579	554	-25	0	0	0	0	0	0	0	0	191	579	554	-25
0041	622	642	642	0	0	0	0	0	0	0	0	0	622	642	642	0
0070	58	32	19	-12	0	0	0	0	0	0	0	0	58	32	19	-12
Subtotal: NPS	911	1,279	1,233	-45	0	0	0	0	0	0	0	0	911	1,279	1,233	-45
Total 7000	1,943	2,848	3,419	571	0	0	0	0	0	0	0	0	1,943	2,848	3,419	571

8000 Strategic Planning & Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,149	1,965	2,084	120	0	0	0	0	0	0	0	0	2,149	1,965	2,084	120
0012	56	287	310	23	0	0	0	0	0	0	0	0	56	287	310	23
0013	108	3	3	0	0	0	0	0	0	0	0	0	108	3	3	0
0014	294	635	666	31	0	0	0	0	0	0	0	0	294	635	666	31
0015	24	22	18	-5	0	0	0	0	0	0	0	0	24	22	18	-5
Subtotal: PS	2,631	2,912	3,080	168	0	0	0	0	0	0	0	0	2,631	2,912	3,080	168
0020	61	59	87	29	0	0	0	0	0	0	0	0	61	59	87	29
0031	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0040	59	92	550	458	0	0	0	0	0	0	0	0	59	92	550	458
0041	254	453	341	-113	0	0	0	0	0	0	0	0	254	453	341	-113
0070	286	221	238	17	0	0	0	0	0	0	0	0	286	221	238	17
Subtotal: NPS	694	826	1,217	391	0	0	0	0	0	0	0	0	694	826	1,217	391
Total 8000	3,325	3,738	4,297	559	0	0	0	0	0	0	0	0	3,325	3,738	4,297	559

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	23,207	22,114	24,515	2,402	0	0	0	0	0	0	0	0	23,207	22,114	24,515	2,402
0012	1,288	3,437	2,605	-832	0	0	0	0	0	0	0	0	1,288	3,437	2,605	-832
0013	2,935	2,260	2,260	0	0	0	0	0	0	0	0	0	2,935	2,260	2,260	0
0014	6,466	7,205	7,540	334	0	0	0	0	0	0	0	0	6,466	7,205	7,540	334
0015	2,540	2,971	2,566	-405	0	0	0	0	0	0	0	0	2,540	2,971	2,566	-405
Subtotal: PS	36,436	37,988	39,486	1,499	0	0	0	0	0	0	0	0	36,436	37,988	39,486	1,499
0020	1,086	1,231	1,284	54	0	0	0	0	0	0	0	0	1,086	1,231	1,284	54
0040	617	1,084	443	-641	0	0	0	0	0	0	0	0	617	1,084	443	-641
0041	198	260	502	242	0	0	0	0	0	0	0	0	198	260	502	242

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	44	89	75	-14	0	0	0	0	0	0	0	0	44	89	75	-14
Subtotal: NPS	50,646	52,049	50,481	-1,568	0	0	0	0	0	0	0	0	50,646	52,049	50,481	-1,568
Total 9000	87,082	90,037	89,968	-69	0	0	0	0	0	0	0	0	87,082	90,037	89,968	-69

9960 Yr End Close

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0014	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
0041	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Subtotal: NPS	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total 9960	31	0	0	0	0	0	0	0	0	0	0	0	31	0	0	0
Total budget	99,826	105,899	105,676	-223	0	0	0	0	0	0	0	0	99,826	105,899	105,676	-223

**FY 2016 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
41

J20 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28,887	28,469	31,302	2,833	0	0	0	0	0	0	0	0	0	0	0	0	28,887	28,469	31,302	2,833
0012	1,647	4,637	3,593	-1,044	0	0	0	0	0	0	0	0	0	0	0	0	1,647	4,637	3,593	-1,044
0013	3,293	2,331	2,331	0	0	0	0	0	0	0	0	0	0	0	0	0	3,293	2,331	2,331	0
0014	7,630	9,336	9,701	365	0	0	0	0	0	0	0	0	0	0	0	0	7,630	9,336	9,701	365
0015	2,681	3,060	2,700	-360	0	0	0	0	0	0	0	0	0	0	0	0	2,681	3,060	2,700	-360
Subtotal: PS	44,137	47,833	49,627	1,794	0	0	0	0	0	0	0	0	0	0	0	0	44,137	47,833	49,627	1,794
0020	1,390	1,610	1,637	27	0	0	0	0	0	0	0	0	282	344	344	0	1,672	1,954	1,981	27
0031	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,993	3,772	2,994	-779	0	0	0	0	0	0	0	0	196	42	0	-42	2,189	3,815	2,994	-821
0041	1,569	2,718	2,670	-48	0	0	0	0	0	0	0	0	0	0	0	0	1,569	2,718	2,670	-48
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	726	579	570	-8	0	0	0	0	0	0	0	0	56	0	0	0	782	579	570	-8
Subtotal: NPS	55,689	58,065	56,049	-2,017	0	0	0	0	0	0	0	0	534	386	344	-42	56,223	58,451	56,393	-2,059
Total budget	99,826	105,899	105,676	-223	0	0	0	0	0	0	0	0	534	386	344	-42	100,360	106,285	106,020	-265

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	503	476	493	18	0	0	0	0	0	0	0	0	0	0	0	0	503	476	493	18
0012	46	79	62	-18	0	0	0	0	0	0	0	0	0	0	0	0	46	79	62	-18
Total FTEs	549	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	549	554	554	0

**FY 2016 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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	28,887	28,469	31,302	2,833	0	0	0	0	0	0	0	0	28,887	28,469	31,302	2,833
0012	1,647	4,637	3,593	-1,044	0	0	0	0	0	0	0	0	1,647	4,637	3,593	-1,044
0013	3,293	2,331	2,331	0	0	0	0	0	0	0	0	0	3,293	2,331	2,331	0
0014	7,630	9,336	9,701	365	0	0	0	0	0	0	0	0	7,630	9,336	9,701	365
0015	2,681	3,060	2,700	-360	0	0	0	0	0	0	0	0	2,681	3,060	2,700	-360
Subtotal: PS	44,137	47,833	49,627	1,794	0	0	0	0	0	0	0	0	44,137	47,833	49,627	1,794
0020	1,390	1,610	1,637	27	0	0	0	0	0	0	0	0	1,390	1,610	1,637	27
0031	34	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0034	1,275	0	0	0	0	0	0	0	0	0	0	0	1,275	0	0	0
0040	1,993	3,772	2,994	-779	0	0	0	0	0	0	0	0	1,993	3,772	2,994	-779
0041	1,569	2,718	2,670	-48	0	0	0	0	0	0	0	0	1,569	2,718	2,670	-48
0050	48,701	49,386	48,178	-1,208	0	0	0	0	0	0	0	0	48,701	49,386	48,178	-1,208
0070	726	579	570	-8	0	0	0	0	0	0	0	0	726	579	570	-8
Subtotal: NPS	55,689	58,065	56,049	-2,017	0	0	0	0	0	0	0	0	55,689	58,065	56,049	-2,017
Total budget	99,826	105,899	105,676	-223	0	0	0	0	0	0	0	0	99,826	105,899	105,676	-223

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	503	476	493	18	0	0	0	0	0	0	0	0	503	476	493	18
0012	46	79	62	-18	0	0	0	0	0	0	0	0	46	79	62	-18
Total FTEs	549	554	554	0	0	0	0	0	0	0	0	0	549	554	554	0

**FY 2016 Proposed Budget
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(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		\$105,676	554.50
Subtotal: Local Fund			\$105,676	554.50
Subtotal: General Fund			\$105,676	554.50
Intra-District Funds				
Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
Subtotal: Intra-District Funds			\$344	0.00
Subtotal: Intra-District Funds			\$344	0.00
Total: Department of Youth Rehabilitation Services			\$106,020	554.50