

**FY 2017 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 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	884	877	1,183	306	1,183	0	1,183	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,065	0	1,486	1,486	1,486	0	1,486	0	0	0
CONTRACTS AND PROCUREMENT	1020	746	651	663	12	663	0	663	0	0	0
PROPERTY MANAGEMENT	1030	4,029	4,319	4,879	560	4,879	0	4,879	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	1,307	1,307	1,307	0	1,307	0	0	0
RISK MANAGEMENT	1055	0	382	439	57	439	0	439	0	0	0
LEGAL SERVICES	1060	378	0	0	0	0	0	0	0	0	0
FLEET MANAGEMENT	1070	442	571	636	66	636	0	636	0	0	0
PERFORMANCE MANAGEMENT	1090	681	602	2,372	1,770	2,372	0	2,372	0	0	0
Subtotal: AGENCY MANAGEMENT		8,225	7,402	12,965	5,563	12,965	0	12,965	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	297	418	446	28	446	0	446	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	169	172	182	10	182	0	182	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		466	590	628	38	628	0	628	0	0	0
OFFICE OF THE DIRECTOR	7000										
OFFICE OF THE DIRECTOR	7010	417	309	629	320	629	0	629	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,344	1,443	1,367	-76	1,367	0	1,367	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	249	359	333	-26	333	0	333	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	700	796	828	32	828	0	828	0	0	0
OFFICE OF GENERAL COUNSEL	7050	0	512	508	-4	508	0	508	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		2,711	3,419	3,665	246	3,665	0	3,665	0	0	0
STRATEGIC PLANNING AND PERFORMANCE MGMT	8000										
DEP DIREC FOR STRAT. PLNG AND PERF MGMT	8010	305	233	0	-233	0	0	0	0	0	0
INFORMATION MANAGEMENT	8020	1,145	1,104	0	-1,104	0	0	0	0	0	0
RISK MANAGEMENT SERVICES	8030	362	0	0	0	0	0	0	0	0	0
QUALITY ASSURANCE AND RESEARCH	8040	852	1,170	0	-1,170	0	0	0	0	0	0
CONTRACT MONITORING AND COMPLIANCE	8050	922	848	0	-848	0	0	0	0	0	0
OFFICE OF PROFESSIONAL DEVELOPMENT	8060	0	942	0	-942	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		3,586	4,297	0	-4,297	0	0	0	0	0	0

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2015 Actual	FY 2016 Approved	FY 2017 Request	Change from FY 2016	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YOUTH AND FAMILY PROGRAMS	9000										
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	505	804	640	-165	640	0	640	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	14,369	16,398	18,057	1,659	18,057	0	18,057	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	5,235	4,919	5,296	376	5,296	0	5,296	0	0	0
RESIDENTIAL SERVICES	9040	52,951	59,715	53,966	-5,749	53,622	0	53,622	0	0	344
HEALTH AND WELLNESS SERVICES	9050	7,955	8,475	6,657	-1,818	6,657	0	6,657	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		81,015	90,312	84,615	-5,697	84,271	0	84,271	0	0	344
Total: Department of Youth Rehabilitation Services		96,002	106,020	101,873	-4,147	101,529	0	101,529	0	0	344

**FY 2017 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,862	2,712	4,560	1,849	0	0	0	0	0	0	0	0	310	0	0	0	3,172	2,712	4,560	1,849
0012	664	508	1,287	780	0	0	0	0	0	0	0	0	0	0	0	0	664	508	1,287	780
0013	110	66	69	3	0	0	0	0	0	0	0	0	3	0	0	0	113	66	69	3
0014	855	895	1,667	772	0	0	0	0	0	0	0	0	58	0	0	0	912	895	1,667	772
0015	133	117	103	-14	0	0	0	0	0	0	0	0	0	0	0	0	133	117	103	-14
Subtotal: PS	4,623	4,297	7,686	3,389	0	0	0	0	0	0	0	0	371	0	0	0	4,994	4,297	7,686	3,389
0020	257	247	378	131	0	0	0	0	0	0	0	0	1	0	0	0	258	247	378	131
0031	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,672	1,439	2,879	1,440	0	0	0	0	0	0	0	0	5	0	0	0	1,677	1,439	2,879	1,440
0041	885	1,185	1,607	422	0	0	0	0	0	0	0	0	0	0	0	0	885	1,185	1,607	422
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	404	235	415	180	0	0	0	0	0	0	0	0	0	0	0	0	404	235	415	180
Subtotal: NPS	3,225	3,105	5,280	2,174	0	0	0	0	0	0	0	0	6	0	0	0	3,231	3,105	5,280	2,174
Total 1000	7,848	7,402	12,965	5,563	0	0	0	0	0	0	0	0	378	0	0	0	8,225	7,402	12,965	5,563

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	450	478	27	0	0	0	0	0	0	0	0	0	0	0	0	380	450	478	27
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	136	11	0	0	0	0	0	0	0	0	0	0	0	0	82	125	136	11
Subtotal: PS	462	578	616	38	0	0	0	0	0	0	0	0	0	0	0	0	462	578	616	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	2	8	8	0
0070	2	3	2	-1	0	0	0	0	0	0	0	0	0	0	0	0	2	3	2	-1
Subtotal: NPS	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	466	590	628	38	0	0	0	0	0	0	0	0	0	0	0	0	466	590	628	38

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Resource Management And Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,540	1,576	35	0	0	0	0	0	0	0	0	0	0	0	0	947	1,540	1,576	35
0012	270	170	327	157	0	0	0	0	0	0	0	0	0	0	0	0	270	170	327	157
0013	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	204	475	542	67	0	0	0	0	0	0	0	0	0	0	0	0	204	475	542	67
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,520	2,186	2,445	259	0	0	0	0	0	0	0	0	0	0	0	0	1,520	2,186	2,445	259
0020	44	17	34	16	0	0	0	0	0	0	0	0	0	0	0	0	44	17	34	16
0040	514	554	524	-30	0	0	0	0	0	0	0	0	0	0	0	0	514	554	524	-30
0041	621	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	621	642	642	0
0070	11	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	11	19	19	0
Subtotal: NPS	1,190	1,233	1,220	-14	0	0	0	0	0	0	0	0	0	0	0	0	1,190	1,233	1,220	-14
Total 7000	2,711	3,419	3,665	246	0	0	0	0	0	0	0	0	0	0	0	0	2,711	3,419	3,665	246

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,894	2,084	0	-2,084	0	0	0	0	0	0	0	0	0	0	0	0	1,894	2,084	0	-2,084
0012	387	310	0	-310	0	0	0	0	0	0	0	0	0	0	0	0	387	310	0	-310
0013	35	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	35	3	0	-3
0014	487	666	0	-666	0	0	0	0	0	0	0	0	0	0	0	0	487	666	0	-666
0015	2	18	0	-18	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	-18
Subtotal: PS	2,804	3,080	0	-3,080	0	0	0	0	0	0	0	0	0	0	0	0	2,804	3,080	0	-3,080
0020	79	87	0	-87	0	0	0	0	0	0	0	0	0	0	0	0	79	87	0	-87
0031	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0

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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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	65	550	0	-550	0	0	0	0	0	0	0	0	19	0	0	0	85	550	0	-550
0041	402	341	0	-341	0	0	0	0	0	0	0	0	0	0	0	0	402	341	0	-341
0070	211	238	0	-238	0	0	0	0	0	0	0	0	0	0	0	0	211	238	0	-238
Subtotal: NPS	762	1,217	0	-1,217	0	0	0	0	0	0	0	0	19	0	0	0	782	1,217	0	-1,217
Total 8000	3,566	4,297	0	-4,297	0	0	0	0	0	0	0	0	19	0	0	0	3,586	4,297	0	-4,297

9000 Youth And Family Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,869	24,515	26,590	2,075	0	0	0	0	0	0	0	0	0	0	0	0	21,869	24,515	26,590	2,075
0012	2,883	2,605	2,792	186	0	0	0	0	0	0	0	0	0	0	0	0	2,883	2,605	2,792	186
0013	2,254	2,260	2,260	0	0	0	0	0	0	0	0	0	0	0	0	0	2,254	2,260	2,260	0
0014	6,495	7,540	8,374	834	0	0	0	0	0	0	0	0	0	0	0	0	6,495	7,540	8,374	834
0015	1,874	2,566	2,597	31	0	0	0	0	0	0	0	0	0	0	0	0	1,874	2,566	2,597	31
Subtotal: PS	35,375	39,486	42,612	3,126	0	0	0	0	0	0	0	0	0	0	0	0	35,375	39,486	42,612	3,126
0020	1,085	1,284	204	-1,081	0	0	0	0	0	0	0	0	327	344	0	-344	1,412	1,628	204	-1,425
0040	820	443	495	52	0	0	0	0	0	0	0	0	11	0	0	0	831	443	495	52
0041	202	502	414	-88	0	0	0	0	0	0	0	0	270	0	0	0	472	502	414	-88
0050	42,812	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	0	0	344	344	42,812	48,178	40,820	-7,357
0070	82	75	70	-5	0	0	0	0	0	0	0	0	30	0	0	0	113	75	70	-5
Subtotal: NPS	45,001	50,481	41,659	-8,823	0	0	0	0	0	0	0	0	638	344	344	0	45,640	50,825	42,003	-8,823
Total 9000	80,376	89,968	84,271	-5,697	0	0	0	0	0	0	0	0	638	344	344	0	81,015	90,312	84,615	-5,697
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	1,035	344	344	0	96,002	106,020	101,873	-4,147

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	2,862	2,712	4,560	1,849	0	0	0	0	0	0	0	0	2,862	2,712	4,560	1,849
0012	664	508	1,287	780	0	0	0	0	0	0	0	0	664	508	1,287	780
0013	110	66	69	3	0	0	0	0	0	0	0	0	110	66	69	3
0014	855	895	1,667	772	0	0	0	0	0	0	0	0	855	895	1,667	772
0015	133	117	103	-14	0	0	0	0	0	0	0	0	133	117	103	-14
Subtotal: PS	4,623	4,297	7,686	3,389	0	0	0	0	0	0	0	0	4,623	4,297	7,686	3,389
0020	257	247	378	131	0	0	0	0	0	0	0	0	257	247	378	131
0031	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0040	1,672	1,439	2,879	1,440	0	0	0	0	0	0	0	0	1,672	1,439	2,879	1,440
0041	885	1,185	1,607	422	0	0	0	0	0	0	0	0	885	1,185	1,607	422
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	404	235	415	180	0	0	0	0	0	0	0	0	404	235	415	180
Subtotal: NPS	3,225	3,105	5,280	2,174	0	0	0	0	0	0	0	0	3,225	3,105	5,280	2,174
Total 1000	7,848	7,402	12,965	5,563	0	0	0	0	0	0	0	0	7,848	7,402	12,965	5,563

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	380	450	478	27	0	0	0	0	0	0	0	0	380	450	478	27
0013	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	82	125	136	11	0	0	0	0	0	0	0	0	82	125	136	11
Subtotal: PS	462	578	616	38	0	0	0	0	0	0	0	0	462	578	616	38
0020	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	2	8	8	0	0	0	0	0	0	0	0	0	2	8	8	0
0070	2	3	2	-1	0	0	0	0	0	0	0	0	2	3	2	-1
Subtotal: NPS	4	12	12	0	0	0	0	0	0	0	0	0	4	12	12	0
Total 100F	466	590	628	38	0	0	0	0	0	0	0	0	466	590	628	38

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-15	0	0	0	0	0	0	0	0	0	0	0	-15	0	0	0
0050	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

4000 Health Services

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2017 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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-7	0	0	0	0	0	0	0	0	0	0	0	-7	0	0	0
0050	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 4000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5000 Resource Management And Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0050	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

7000 Office Of The Director

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	947	1,540	1,576	35	0	0	0	0	0	0	0	0	947	1,540	1,576	35
0012	270	170	327	157	0	0	0	0	0	0	0	0	270	170	327	157
0013	96	0	0	0	0	0	0	0	0	0	0	0	96	0	0	0
0014	204	475	542	67	0	0	0	0	0	0	0	0	204	475	542	67
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	1,520	2,186	2,445	259	0	0	0	0	0	0	0	0	1,520	2,186	2,445	259
0020	44	17	34	16	0	0	0	0	0	0	0	0	44	17	34	16
0040	514	554	524	-30	0	0	0	0	0	0	0	0	514	554	524	-30
0041	621	642	642	0	0	0	0	0	0	0	0	0	621	642	642	0
0070	11	19	19	0	0	0	0	0	0	0	0	0	11	19	19	0
Subtotal: NPS	1,190	1,233	1,220	-14	0	0	0	0	0	0	0	0	1,190	1,233	1,220	-14
Total 7000	2,711	3,419	3,665	246	0	0	0	0	0	0	0	0	2,711	3,419	3,665	246

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	1,894	2,084	0	-2,084	0	0	0	0	0	0	0	0	1,894	2,084	0	-2,084
0012	387	310	0	-310	0	0	0	0	0	0	0	0	387	310	0	-310
0013	35	3	0	-3	0	0	0	0	0	0	0	0	35	3	0	-3
0014	487	666	0	-666	0	0	0	0	0	0	0	0	487	666	0	-666
0015	2	18	0	-18	0	0	0	0	0	0	0	0	2	18	0	-18
Subtotal: PS	2,804	3,080	0	-3,080	0	0	0	0	0	0	0	0	2,804	3,080	0	-3,080
0020	79	87	0	-87	0	0	0	0	0	0	0	0	79	87	0	-87
0031	5	0	0	0	0	0	0	0	0	0	0	0	5	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 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0040	65	550	0	-550	0	0	0	0	0	0	0	0	65	550	0	-550
0041	402	341	0	-341	0	0	0	0	0	0	0	0	402	341	0	-341
0070	211	238	0	-238	0	0	0	0	0	0	0	0	211	238	0	-238
Subtotal: NPS	762	1,217	0	-1,217	0	0	0	0	0	0	0	0	762	1,217	0	-1,217
Total 8000	3,566	4,297	0	-4,297	0	0	0	0	0	0	0	0	3,566	4,297	0	-4,297

9000 Youth And Family Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	21,869	24,515	26,590	2,075	0	0	0	0	0	0	0	0	21,869	24,515	26,590	2,075
0012	2,883	2,605	2,792	186	0	0	0	0	0	0	0	0	2,883	2,605	2,792	186
0013	2,254	2,260	2,260	0	0	0	0	0	0	0	0	0	2,254	2,260	2,260	0
0014	6,495	7,540	8,374	834	0	0	0	0	0	0	0	0	6,495	7,540	8,374	834
0015	1,874	2,566	2,597	31	0	0	0	0	0	0	0	0	1,874	2,566	2,597	31
Subtotal: PS	35,375	39,486	42,612	3,126	0	0	0	0	0	0	0	0	35,375	39,486	42,612	3,126
0020	1,085	1,284	204	-1,081	0	0	0	0	0	0	0	0	1,085	1,284	204	-1,081
0040	820	443	495	52	0	0	0	0	0	0	0	0	820	443	495	52
0041	202	502	414	-88	0	0	0	0	0	0	0	0	202	502	414	-88
0050	42,812	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	42,812	48,178	40,476	-7,701
0070	82	75	70	-5	0	0	0	0	0	0	0	0	82	75	70	-5
Subtotal: NPS	45,001	50,481	41,659	-8,823	0	0	0	0	0	0	0	0	45,001	50,481	41,659	-8,823
Total 9000	80,376	89,968	84,271	-5,697	0	0	0	0	0	0	0	0	80,376	89,968	84,271	-5,697
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	94,967	105,676	101,529	-4,147

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**Program Summary by
Comptroller Source Group**

Schedule
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JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,952	31,302	33,203	1,901	0	0	0	0	0	0	0	0	310	0	0	0	28,262	31,302	33,203	1,901
0012	4,204	3,593	4,406	813	0	0	0	0	0	0	0	0	0	0	0	0	4,204	3,593	4,406	813
0013	2,494	2,331	2,331	0	0	0	0	0	0	0	0	0	3	0	0	0	2,498	2,331	2,331	0
0014	8,122	9,701	10,719	1,018	0	0	0	0	0	0	0	0	58	0	0	0	8,180	9,701	10,719	1,018
0015	2,012	2,700	2,700	0	0	0	0	0	0	0	0	0	0	0	0	0	2,012	2,700	2,700	0
Subtotal: PS	44,784	49,627	53,359	3,732	0	0	0	0	0	0	0	0	371	0	0	0	45,155	49,627	53,359	3,732
0020	1,465	1,637	617	-1,020	0	0	0	0	0	0	0	0	328	344	0	-344	1,793	1,981	617	-1,364
0031	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	3,050	2,994	3,907	913	0	0	0	0	0	0	0	0	35	0	0	0	3,086	2,994	3,907	913
0041	2,110	2,670	2,663	-7	0	0	0	0	0	0	0	0	270	0	0	0	2,380	2,670	2,663	-7
0050	42,835	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	0	0	344	344	42,835	48,178	40,820	-7,357
0070	710	570	507	-64	0	0	0	0	0	0	0	0	30	0	0	0	740	570	507	-64
Subtotal: NPS	50,183	56,049	48,170	-7,879	0	0	0	0	0	0	0	0	664	344	344	0	50,847	56,393	48,514	-7,879
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	1,035	344	344	0	96,002	106,020	101,873	-4,147

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	80	62	70	8	0	0	0	0	0	0	0	0	0	0	0	0	80	62	70	8
0011	478	493	484	-8	0	0	0	0	0	0	0	0	0	0	0	0	478	493	484	-8
Total FTEs	558	554	554	0	0	0	0	0	0	0	0	0	0	0	0	0	558	554	554	0

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**Program Summary by
Comptroller Source Group**

Schedule
41G

JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0011	27,952	31,302	33,203	1,901	0	0	0	0	0	0	0	0	27,952	31,302	33,203	1,901
0012	4,204	3,593	4,406	813	0	0	0	0	0	0	0	0	4,204	3,593	4,406	813
0013	2,494	2,331	2,331	0	0	0	0	0	0	0	0	0	2,494	2,331	2,331	0
0014	8,122	9,701	10,719	1,018	0	0	0	0	0	0	0	0	8,122	9,701	10,719	1,018
0015	2,012	2,700	2,700	0	0	0	0	0	0	0	0	0	2,012	2,700	2,700	0
Subtotal: PS	44,784	49,627	53,359	3,732	0	0	0	0	0	0	0	0	44,784	49,627	53,359	3,732
0020	1,465	1,637	617	-1,020	0	0	0	0	0	0	0	0	1,465	1,637	617	-1,020
0031	13	0	0	0	0	0	0	0	0	0	0	0	13	0	0	0
0040	3,050	2,994	3,907	913	0	0	0	0	0	0	0	0	3,050	2,994	3,907	913
0041	2,110	2,670	2,663	-7	0	0	0	0	0	0	0	0	2,110	2,670	2,663	-7
0050	42,835	48,178	40,476	-7,701	0	0	0	0	0	0	0	0	42,835	48,178	40,476	-7,701
0070	710	570	507	-64	0	0	0	0	0	0	0	0	710	570	507	-64
Subtotal: NPS	50,183	56,049	48,170	-7,879	0	0	0	0	0	0	0	0	50,183	56,049	48,170	-7,879
Total budget	94,967	105,676	101,529	-4,147	0	0	0	0	0	0	0	0	94,967	105,676	101,529	-4,147

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016	FY 2015 Actual	FY 2016 Appr	FY 2017 Req	Change vs 2016
0012	80	62	70	8	0	0	0	0	0	0	0	0	80	62	70	8
0011	478	493	484	-8	0	0	0	0	0	0	0	0	478	493	484	-8
Total FTEs	558	554	554	0	0	0	0	0	0	0	0	0	558	554	554	0

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**Agency Summary
by Revenue Source**

Schedule

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JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$101,529	554.50
Subtotal: Local Fund			\$101,529	554.50
Subtotal: General Fund			\$101,529	554.50
Intra-District Funds				
Operating Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
Subtotal: Operating Intra-District Funds			\$344	0.00
Subtotal: Intra-District Funds			\$344	0.00
Total: Department of Youth Rehabilitation Services			\$101,873	554.50