

**FY 2018 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 2016 Actual | FY 2017 Approved | FY 2018 Request | Change from FY 2017 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|--|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| AGENCY MANAGEMENT | 1000 | | | | | | | | | | |
| AGENCY MANAGEMENT/PERSONNEL | 1010 | 868 | 1,183 | 1,397 | 215 | 1,397 | 0 | 1,397 | 0 | 0 | 0 |
| AGENCY MANAGEMENT/TRAINING | 1015 | 1 | 1,486 | 1,103 | -383 | 1,103 | 0 | 1,103 | 0 | 0 | 0 |
| CONTRACTS AND PROCUREMENT | 1020 | 530 | 663 | 424 | -240 | 424 | 0 | 424 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT | 1030 | 5,099 | 4,879 | 4,683 | -196 | 4,683 | 0 | 4,683 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY | 1040 | 1 | 1,307 | 1,461 | 154 | 1,461 | 0 | 1,461 | 0 | 0 | 0 |
| RISK MANAGEMENT | 1055 | 421 | 439 | 451 | 12 | 451 | 0 | 451 | 0 | 0 | 0 |
| FLEET MANAGEMENT | 1070 | 824 | 636 | 544 | -92 | 544 | 0 | 544 | 0 | 0 | 0 |
| PERFORMANCE MANAGEMENT | 1090 | 651 | 2,372 | 2,774 | 402 | 2,774 | 0 | 2,774 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT | | 8,395 | 12,965 | 12,837 | -129 | 12,837 | 0 | 12,837 | 0 | 0 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 236 | 446 | 400 | -46 | 400 | 0 | 400 | 0 | 0 | 0 |
| AF0 ACCOUNTING OPERATIONS | 120F | 178 | 182 | 183 | 1 | 183 | 0 | 183 | 0 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 414 | 628 | 582 | -45 | 582 | 0 | 582 | 0 | 0 | 0 |
| OFFICE OF THE DIRECTOR | 7000 | | | | | | | | | | |
| OFFICE OF THE DIRECTOR | 7010 | 632 | 629 | 804 | 175 | 804 | 0 | 804 | 0 | 0 | 0 |
| OFFICE OF THE CHIEF OF STAFF | 7020 | 1,738 | 1,367 | 1,069 | -298 | 1,069 | 0 | 1,069 | 0 | 0 | 0 |
| COMMUNICATIONS AND PUBLIC AFFAIRS | 7030 | 230 | 333 | 183 | -150 | 183 | 0 | 183 | 0 | 0 | 0 |
| OFFICE OF INTERNAL INTEGRITY | 7040 | 679 | 828 | 741 | -87 | 741 | 0 | 741 | 0 | 0 | 0 |
| OFFICE OF GENERAL COUNSEL | 7050 | 460 | 508 | 676 | 168 | 676 | 0 | 676 | 0 | 0 | 0 |
| Subtotal: OFFICE OF THE DIRECTOR | | 3,739 | 3,665 | 3,473 | -192 | 3,473 | 0 | 3,473 | 0 | 0 | 0 |
| STRATEGIC PLANNING AND PERFORMANCE MGMT | 8000 | | | | | | | | | | |
| DEP DIREC FOR STRAT. PLNG AND PERF MGMT | 8010 | 156 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INFORMATION MANAGEMENT | 8020 | 1,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RISK MANAGEMENT SERVICES | 8030 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QUALITY ASSURANCE AND RESEARCH | 8040 | 1,137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACT MONITORING AND COMPLIANCE | 8050 | 1,001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE OF PROFESSIONAL DEVELOPMENT | 8060 | 864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT | | 4,328 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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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 2016 Actual | FY 2017 Approved | FY 2018 Request | Change from FY 2017 | Local (Dedicated Taxes) | Other | General (Local + Other) | Federal | Private | Intra- District |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|----------|-------------------------------|----------|----------|--------------------|
| YOUTH AND FAMILY PROGRAMS | 9000 | | | | | | | | | | |
| DEPUTY DIRECTOR FOR YOUTH PROGRAMS | 9010 | 552 | 640 | 634 | -5 | 634 | 0 | 634 | 0 | 0 | 0 |
| YOUTH AND FAMILY EMPOWERMENT | 9020 | 16,181 | 18,057 | 17,062 | -994 | 17,062 | 0 | 17,062 | 0 | 0 | 0 |
| YOUTH DEVELOPMENT SERVICES | 9030 | 5,035 | 5,296 | 5,233 | -63 | 5,233 | 0 | 5,233 | 0 | 0 | 0 |
| RESIDENTIAL SERVICES | 9040 | 52,647 | 53,966 | 51,017 | -2,949 | 50,673 | 0 | 50,673 | 0 | 0 | 344 |
| HEALTH AND WELLNESS SERVICES | 9050 | 7,970 | 6,657 | 6,391 | -266 | 6,391 | 0 | 6,391 | 0 | 0 | 0 |
| Subtotal: YOUTH AND FAMILY PROGRAMS | | 82,385 | 84,615 | 80,338 | -4,278 | 79,994 | 0 | 79,994 | 0 | 0 | 344 |
| POOLES PCARD AND TRAVEL CARDS | 9920 | | | | | | | | | | |
| POOLES PCARD AND TRAVEL CARDS | 9921 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: POOLES PCARD AND TRAVEL CARDS | | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Department of Youth Rehabilitation Services | | 99,257 | 101,873 | 97,229 | -4,644 | 96,885 | 0 | 96,885 | 0 | 0 | 344 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 2,916 | 4,560 | 5,194 | 633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,916 | 4,560 | 5,194 | 633 |
| 0012 | 746 | 1,287 | 836 | -451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 746 | 1,287 | 836 | -451 |
| 0013 | 147 | 69 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 69 | 69 | 0 |
| 0014 | 885 | 1,667 | 1,670 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 1,667 | 1,670 | 4 |
| 0015 | 132 | 103 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 103 | 103 | 0 |
| Subtotal: PS | 4,827 | 7,686 | 7,872 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,827 | 7,686 | 7,872 | 186 |
| 0020 | 350 | 378 | 382 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 378 | 382 | 4 |
| 0040 | 1,495 | 2,879 | 2,293 | -585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,495 | 2,879 | 2,293 | -585 |
| 0041 | 928 | 1,607 | 1,760 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 928 | 1,607 | 1,760 | 153 |
| 0050 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0070 | 790 | 415 | 529 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 790 | 415 | 529 | 114 |
| Subtotal: NPS | 3,569 | 5,280 | 4,964 | -315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,569 | 5,280 | 4,964 | -315 |
| Total 1000 | 8,395 | 12,965 | 12,837 | -129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,395 | 12,965 | 12,837 | -129 |

100F Agency Financial Operations

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 344 | 478 | 445 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 478 | 445 | -33 |
| 0013 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0014 | 69 | 136 | 123 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 136 | 123 | -13 |
| Subtotal: PS | 414 | 616 | 570 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 616 | 570 | -45 |
| 0020 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 |
| 0040 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| 0070 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: NPS | 1 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 12 | 12 | 0 |
| Total 100F | 414 | 628 | 582 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 628 | 582 | -45 |

2000 Committed Youth Services

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0013 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -27 | 0 | 0 | 0 |
| 0014 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 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 |
| Total 2000 | 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

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,449 | 1,576 | 1,778 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,449 | 1,576 | 1,778 | 203 |
| 0012 | 334 | 327 | 240 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 327 | 240 | -88 |
| 0013 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 393 | 542 | 559 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 393 | 542 | 559 | 17 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 2,181 | 2,445 | 2,577 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,181 | 2,445 | 2,577 | 132 |
| 0020 | 24 | 34 | 39 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 34 | 39 | 5 |
| 0040 | 572 | 524 | 195 | -329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572 | 524 | 195 | -329 |
| 0041 | 648 | 642 | 642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 648 | 642 | 642 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 313 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 313 | 19 | 19 | 0 |
| Subtotal: NPS | 1,558 | 1,220 | 896 | -324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,558 | 1,220 | 896 | -324 |
| Total 7000 | 3,739 | 3,665 | 3,473 | -192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,739 | 3,665 | 3,473 | -192 |

8000 Strategic Planning And Performance Mgmt

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,945 | 0 | 0 | 0 |
| 0012 | 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 526 | 0 | 0 | 0 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 564 | 0 | 0 | 0 |
| 0015 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| Subtotal: PS | 3,084 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,084 | 0 | 0 | 0 |
| 0020 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 0 | 0 | 0 |
| 0031 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 0040 | 537 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 555 | 0 | 0 | 0 |
| 0041 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 0 | 0 |
| 0070 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| Subtotal: NPS | 1,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 1,243 | 0 | 0 | 0 |
| Total 8000 | 4,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 | 4,328 | 0 | 0 | 0 |

9000 Youth And Family Programs

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 23,698 | 26,590 | 27,014 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,698 | 26,590 | 27,014 | 424 |
| 0012 | 2,527 | 2,792 | 2,213 | -578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,527 | 2,792 | 2,213 | -578 |
| 0013 | 2,267 | 2,260 | 2,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,267 | 2,260 | 2,260 | 0 |
| 0014 | 7,290 | 8,374 | 8,108 | -266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,290 | 8,374 | 8,108 | -266 |
| 0015 | 4,142 | 2,597 | 3,021 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,142 | 2,597 | 3,021 | 424 |
| Subtotal: PS | 39,925 | 42,612 | 42,616 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,925 | 42,612 | 42,616 | 4 |

July 2017

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0020 | 1,314 | 204 | 320 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 0 | 1,528 | 204 | 320 | 116 |
| 0040 | 453 | 495 | 681 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 0 | 0 | 0 | 592 | 495 | 681 | 185 |
| 0041 | 475 | 414 | 104 | -310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 414 | 104 | -310 |
| 0050 | 39,706 | 40,476 | 36,248 | -4,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 344 | 0 | 39,706 | 40,820 | 36,592 | -4,228 |
| 0070 | 95 | 70 | 25 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 159 | 70 | 25 | -45 |
| Subtotal: NPS | 42,043 | 41,659 | 37,377 | -4,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 344 | 344 | 0 | 42,460 | 42,003 | 37,721 | -4,282 |
| Total 9000 | 81,968 | 84,271 | 79,994 | -4,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 417 | 344 | 344 | 0 | 82,385 | 84,615 | 80,338 | -4,278 |

9920 Pooles Pcard And Travel Cards

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|----------------|---------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|----------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0040 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Subtotal: NPS | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Total 9920 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Total budget | 98,823 | 101,529 | 96,885 | -4,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 435 | 344 | 344 | 0 | 99,257 | 101,873 | 97,229 | -4,644 |

**FY 2018 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

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 2,916 | 4,560 | 5,194 | 633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,916 | 4,560 | 5,194 | 633 |
| 0012 | 746 | 1,287 | 836 | -451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 746 | 1,287 | 836 | -451 |
| 0013 | 147 | 69 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147 | 69 | 69 | 0 |
| 0014 | 885 | 1,667 | 1,670 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 885 | 1,667 | 1,670 | 4 |
| 0015 | 132 | 103 | 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 132 | 103 | 103 | 0 |
| Subtotal: PS | 4,827 | 7,686 | 7,872 | 186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,827 | 7,686 | 7,872 | 186 |
| 0020 | 350 | 378 | 382 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 378 | 382 | 4 |
| 0040 | 1,495 | 2,879 | 2,293 | -585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,495 | 2,879 | 2,293 | -585 |
| 0041 | 928 | 1,607 | 1,760 | 153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 928 | 1,607 | 1,760 | 153 |
| 0050 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 0070 | 790 | 415 | 529 | 114 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 790 | 415 | 529 | 114 |
| Subtotal: NPS | 3,569 | 5,280 | 4,964 | -315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,569 | 5,280 | 4,964 | -315 |
| Total 1000 | 8,395 | 12,965 | 12,837 | -129 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,395 | 12,965 | 12,837 | -129 |

100F Agency Financial Operations

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 344 | 478 | 445 | -33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 478 | 445 | -33 |
| 0013 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| 0014 | 69 | 136 | 123 | -13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69 | 136 | 123 | -13 |
| Subtotal: PS | 414 | 616 | 570 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 616 | 570 | -45 |
| 0020 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 |
| 0040 | 0 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 0 |
| 0070 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 0 |
| Subtotal: NPS | 1 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 12 | 12 | 0 |
| Total 100F | 414 | 628 | 582 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414 | 628 | 582 | -45 |

2000 Committed Youth Services

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0013 | -27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -27 | 0 | 0 | 0 |
| 0014 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Subtotal: PS | 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 |

7000 Office Of The Director

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,449 | 1,576 | 1,778 | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,449 | 1,576 | 1,778 | 203 |
| 0012 | 334 | 327 | 240 | -88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 334 | 327 | 240 | -88 |
| 0013 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 0014 | 393 | 542 | 559 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 393 | 542 | 559 | 17 |
| 0015 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| Subtotal: PS | 2,181 | 2,445 | 2,577 | 132 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,181 | 2,445 | 2,577 | 132 |
| 0020 | 24 | 34 | 39 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 34 | 39 | 5 |
| 0040 | 572 | 524 | 195 | -329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 572 | 524 | 195 | -329 |
| 0041 | 648 | 642 | 642 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 648 | 642 | 642 | 0 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 313 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 313 | 19 | 19 | 0 |
| Subtotal: NPS | 1,558 | 1,220 | 896 | -324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,558 | 1,220 | 896 | -324 |
| Total 7000 | 3,739 | 3,665 | 3,473 | -192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,739 | 3,665 | 3,473 | -192 |

8000 Strategic Planning And Performance Mgmt

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 1,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,945 | 0 | 0 | 0 |
| 0012 | 526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 526 | 0 | 0 | 0 |
| 0013 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 0014 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 564 | 0 | 0 | 0 |
| 0015 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| Subtotal: PS | 3,084 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,084 | 0 | 0 | 0 |
| 0020 | 109 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109 | 0 | 0 | 0 |
| 0031 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 0040 | 537 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 537 | 0 | 0 | 0 |
| 0041 | 331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 331 | 0 | 0 | 0 |
| 0070 | 213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| Subtotal: NPS | 1,226 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,226 | 0 | 0 | 0 |
| Total 8000 | 4,311 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,311 | 0 | 0 | 0 |

9000 Youth And Family Programs

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 23,698 | 26,590 | 27,014 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,698 | 26,590 | 27,014 | 424 |
| 0012 | 2,527 | 2,792 | 2,213 | -578 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,527 | 2,792 | 2,213 | -578 |
| 0013 | 2,267 | 2,260 | 2,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,267 | 2,260 | 2,260 | 0 |
| 0014 | 7,290 | 8,374 | 8,108 | -266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,290 | 8,374 | 8,108 | -266 |
| 0015 | 4,142 | 2,597 | 3,021 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,142 | 2,597 | 3,021 | 424 |
| Subtotal: PS | 39,925 | 42,612 | 42,616 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,925 | 42,612 | 42,616 | 4 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0020 | 1,314 | 204 | 320 | 116 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,314 | 204 | 320 | 116 |
| 0040 | 453 | 495 | 681 | 185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 453 | 495 | 681 | 185 |
| 0041 | 475 | 414 | 104 | -310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 414 | 104 | -310 |
| 0050 | 39,706 | 40,476 | 36,248 | -4,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,706 | 40,476 | 36,248 | -4,228 |
| 0070 | 95 | 70 | 25 | -45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 70 | 25 | -45 |
| Subtotal: NPS | 42,043 | 41,659 | 37,377 | -4,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,043 | 41,659 | 37,377 | -4,282 |
| Total 9000 | 81,968 | 84,271 | 79,994 | -4,278 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,968 | 84,271 | 79,994 | -4,278 |

9920 Pooles Pcard And Travel Cards

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|----------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|----------------|---------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0040 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Subtotal: NPS | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Total 9920 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| Total budget | 98,823 | 101,529 | 96,885 | -4,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,823 | 101,529 | 96,885 | -4,644 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 30,375 | 33,203 | 34,431 | 1,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,375 | 33,203 | 34,431 | 1,228 |
| 0012 | 4,134 | 4,406 | 3,290 | -1,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,134 | 4,406 | 3,290 | -1,117 |
| 0013 | 2,412 | 2,331 | 2,331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,412 | 2,331 | 2,331 | 0 |
| 0014 | 9,206 | 10,719 | 10,460 | -258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,206 | 10,719 | 10,460 | -258 |
| 0015 | 4,304 | 2,700 | 3,124 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,304 | 2,700 | 3,124 | 424 |
| Subtotal: PS | 50,432 | 53,359 | 53,636 | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,432 | 53,359 | 53,636 | 277 |
| 0020 | 1,797 | 617 | 742 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 215 | 0 | 0 | 0 | 2,012 | 617 | 742 | 125 |
| 0031 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 0040 | 3,053 | 3,907 | 3,178 | -729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156 | 0 | 0 | 0 | 3,209 | 3,907 | 3,178 | -729 |
| 0041 | 2,383 | 2,663 | 2,506 | -157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,383 | 2,663 | 2,506 | -157 |
| 0050 | 39,711 | 40,476 | 36,248 | -4,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 344 | 344 | 0 | 39,711 | 40,820 | 36,592 | -4,228 |
| 0070 | 1,411 | 507 | 576 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 1,475 | 507 | 576 | 69 |
| Subtotal: NPS | 48,391 | 48,170 | 43,249 | -4,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 435 | 344 | 344 | 0 | 48,826 | 48,514 | 43,593 | -4,921 |
| Total budget | 98,823 | 101,529 | 96,885 | -4,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 435 | 344 | 344 | 0 | 99,257 | 101,873 | 97,229 | -4,644 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | General FTEs | | | | Federal FTEs | | | | Private FTEs | | | | Intra-District FTEs | | | | Gross FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|---------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 57 | 70 | 58 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 70 | 58 | -12 |
| 0011 | 459 | 484 | 496 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 459 | 484 | 496 | 12 |
| Total FTEs | 517 | 554 | 554 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 517 | 554 | 554 | -1 |

**FY 2018 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 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0011 | 30,375 | 33,203 | 34,431 | 1,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,375 | 33,203 | 34,431 | 1,228 |
| 0012 | 4,134 | 4,406 | 3,290 | -1,117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,134 | 4,406 | 3,290 | -1,117 |
| 0013 | 2,412 | 2,331 | 2,331 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,412 | 2,331 | 2,331 | 0 |
| 0014 | 9,206 | 10,719 | 10,460 | -258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,206 | 10,719 | 10,460 | -258 |
| 0015 | 4,304 | 2,700 | 3,124 | 424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,304 | 2,700 | 3,124 | 424 |
| Subtotal: PS | 50,432 | 53,359 | 53,636 | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,432 | 53,359 | 53,636 | 277 |
| 0020 | 1,797 | 617 | 742 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,797 | 617 | 742 | 125 |
| 0031 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 0040 | 3,053 | 3,907 | 3,178 | -729 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,053 | 3,907 | 3,178 | -729 |
| 0041 | 2,383 | 2,663 | 2,506 | -157 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,383 | 2,663 | 2,506 | -157 |
| 0050 | 39,711 | 40,476 | 36,248 | -4,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,711 | 40,476 | 36,248 | -4,228 |
| 0070 | 1,411 | 507 | 576 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,411 | 507 | 576 | 69 |
| Subtotal: NPS | 48,391 | 48,170 | 43,249 | -4,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,391 | 48,170 | 43,249 | -4,921 |
| Total budget | 98,823 | 101,529 | 96,885 | -4,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,823 | 101,529 | 96,885 | -4,644 |

Full Time Equivalent (FTEs)

| Comptroller Source Group | Local FTEs | | | | Dedicated FTEs | | | | Other FTEs | | | | General FTEs | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 | FY 2016 Actual | FY 2017 Appr | FY 2018 Req | Change vs 2017 |
| 0012 | 57 | 70 | 58 | -12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 70 | 58 | -12 |
| 0011 | 459 | 484 | 496 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 459 | 484 | 496 | 12 |
| Total FTEs | 517 | 554 | 554 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 517 | 554 | 554 | -1 |

**FY 2018 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 | | \$96,885 | 553.50 |
| Subtotal: Local Fund | | | \$96,885 | 553.50 |
| Subtotal: General Fund | | | \$96,885 | 553.50 |
| 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 | | | \$97,229 | 553.50 |