

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY MANAGEMENT/PERSONNEL	1010	1,167	1,132	1,475	1,160	-315	1,160	0	1,160	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,052	1,066	881	923	42	923	0	923	0	0	0
CONTRACTS AND PROCUREMENT	1020	292	400	460	484	24	484	0	484	0	0	0
PROPERTY MANAGEMENT	1030	4,523	5,925	5,327	5,451	124	5,451	0	5,451	0	0	0
INFORMATION TECHNOLOGY	1040	1,106	1,482	1,747	1,706	-41	1,706	0	1,706	0	0	0
RISK MANAGEMENT	1055	444	477	567	505	-62	505	0	505	0	0	0
FLEET MANAGEMENT	1070	362	479	560	395	-165	395	0	395	0	0	0
PERFORMANCE MANAGEMENT	1090	2,170	2,391	3,226	3,464	238	3,464	0	3,464	0	0	0
Subtotal: AGENCY MANAGEMENT		11,116	13,351	14,244	14,088	-156	14,088	0	14,088	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	218	329	386	451	65	451	0	451	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	184	184	193	183	-11	183	0	183	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		402	513	579	633	54	633	0	633	0	0	0
COMMITTED YOUTH SERVICES	2000											
COMMUNITY SERVICES	2010	0	0	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		0	0	0	0	0	0	0	0	0	0	0
DETAINED YOUTH SERVICES	3000											
PROGRAM MANAGEMENT	3060	0	0	0	0	0	0	0	0	0	0	0
Subtotal: DETAINED YOUTH SERVICES		0	0	0	0	0	0	0	0	0	0	0
OFFICE OF THE DIRECTOR	7000											
OFFICE OF THE DIRECTOR	7010	760	1,029	954	1,262	308	1,262	0	1,262	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,205	1,044	1,589	1,599	10	1,599	0	1,599	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	250	322	285	269	-16	269	0	269	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	600	451	667	743	76	743	0	743	0	0	0
OFFICE OF GENERAL COUNSEL	7050	598	576	709	790	81	790	0	790	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		3,413	3,422	4,205	4,664	459	4,664	0	4,664	0	0	0
STRATEGIC PLANNING AND PERFORMANCE MGMT	8000											
CONTRACT MONITORING AND COMPLIANCE	8050	0	0	0	0	0	0	0	0	0	0	0
Subtotal: STRATEGIC PLANNING AND PERFORMANCE MGMT		0	0	0	0	0	0	0	0	0	0	0
YOUTH AND FAMILY PROGRAMS	9000											

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	685	487	710	431	-279	431	0	431	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	16,212	17,295	16,928	16,315	-612	16,315	0	16,315	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,407	4,893	5,516	5,770	255	5,770	0	5,770	0	0	0
RESIDENTIAL SERVICES	9040	48,833	42,228	46,734	40,907	-5,827	40,563	0	40,563	0	0	344
HEALTH AND WELLNESS SERVICES	9050	5,734	5,894	6,396	7,442	1,046	7,442	0	7,442	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		75,871	70,797	76,283	70,866	-5,418	70,522	0	70,522	0	0	344
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		90,803	88,083	95,312	90,251	-5,060	89,907	0	89,907	0	0	344

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**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

JZ0 Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,504	4,796	5,827	5,816	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,504	4,796	5,827	5,816	-11
0012	846	1,000	1,002	1,179	177	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	846	1,000	1,002	1,179	177
0013	138	214	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	214	69	69	0
0014	1,232	1,333	1,960	1,971	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,232	1,333	1,960	1,971	11
0015	193	127	103	87	-16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	193	127	103	87	-16
Subtotal: PS	6,913	7,470	8,961	9,122	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,913	7,470	8,961	9,122	161
0020	358	372	361	415	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	358	372	361	415	55
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134	
0040	2,002	2,196	2,024	1,812	-212	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	2,021	2,294	2,024	1,812	-212
0041	1,388	1,664	1,608	1,879	271	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,388	1,664	1,608	1,879	271
0050	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	423	1,529	1,291	726	-565	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	423	1,529	1,291	726	-565
Subtotal: NPS	4,184	5,782	5,283	4,966	-317	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	4,203	5,880	5,283	4,966	-317
Total 1000	11,097	13,253	14,244	14,088	-156	0	0	0	0	0	0	0	0	0	19	98	0	0	0	0	11,116	13,351	14,244	14,088	-156

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	332	420	441	481	41	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	332	420	441	481	41
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	67	89	124	138	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	89	124	138	13
Subtotal: PS	399	509	567	621	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	399	509	567	621	54
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	3	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	9	1
0070	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
Subtotal: NPS	3	4	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	12	12	0
Total 100F	402	513	579	633	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	402	513	579	633	54

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	0	0	0	0	0	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	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	0	0	0	0	0

3000 Detained Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	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	0	0	0	0	0
Total 3000	0	0	0	0	0	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				
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,643	1,897	1,882	2,589	707	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,643	1,897	1,882	2,589	707
0012	290	194	305	0	-305	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290	194	305	0	-305
0013	12	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0
0014	426	468	617	741	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	426	468	617	741	124
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,372	2,582	2,804	3,330	526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,372	2,582	2,804	3,330	526
0020	41	47	39	41	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	47	39	41	3
0040	377	196	628	581	-47	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	375	196	628	581	-47
0041	611	586	715	692	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	611	586	715	692	-22
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0070	14	12	19	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	12	19	19	0
Subtotal: NPS	1,043	840	1,401	1,334	-67	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	1,042	840	1,401	1,334	-67
Total 7000	3,415	3,422	4,205	4,664	459	0	0	0	0	0	-2	0	0	0	0	0	0	0	0	0	3,413	3,422	4,205	4,664	459

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	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	0	0	0	0	0
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,443	25,338	26,307	27,150	843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,443	25,338	26,307	27,150	843
0012	1,980	1,919	2,179	1,838	-340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,980	1,919	2,179	1,838	-340
0013	1,958	2,047	2,260	2,099	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,958	2,047	2,260	2,099	-161
0014	7,610	7,915	7,904	8,270	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,610	7,915	7,904	8,270	367
0015	4,716	2,960	3,021	1,479	-1,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,716	2,960	3,021	1,479	-1,542
Subtotal: PS	40,707	40,179	41,671	40,837	-834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40,707	40,179	41,671	40,837	-834
0020	241	263	345	221	-124	0	0	0	0	0	0	0	0	0	42	9	0	0	0	0	283	272	345	221	-124
0040	298	660	407	545	138	0	0	0	0	0	0	0	0	0	112	103	0	0	0	0	410	762	407	545	138
0041	132	86	125	102	-23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	132	86	125	102	-23
0050	33,997	29,114	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	288	354	344	344	0	0	34,285	29,468	33,711	29,126	-4,584
0070	55	16	25	35	10	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	55	29	25	35	10
Subtotal: NPS	34,722	30,140	34,268	29,685	-4,584	0	0	0	0	0	0	0	0	0	441	478	344	344	0	0	35,164	30,617	34,612	30,029	-4,584
Total 9000	75,430	70,319	75,939	70,522	-5,418	0	0	0	0	0	0	0	0	0	441	478	344	344	0	0	75,871	70,797	76,283	70,866	-5,418

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	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	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	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	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	90,803	88,083	95,312	90,251	-5,060

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,504	4,796	5,827	5,816	-11	0	0	0	0	0	0	0	0	0	0	4,504	4,796	5,827	5,816	-11
0012	846	1,000	1,002	1,179	177	0	0	0	0	0	0	0	0	0	0	846	1,000	1,002	1,179	177
0013	138	214	69	69	0	0	0	0	0	0	0	0	0	0	0	138	214	69	69	0
0014	1,232	1,333	1,960	1,971	11	0	0	0	0	0	0	0	0	0	0	1,232	1,333	1,960	1,971	11
0015	193	127	103	87	-16	0	0	0	0	0	0	0	0	0	0	193	127	103	87	-16
Subtotal: PS	6,913	7,470	8,961	9,122	161	0	0	0	0	0	0	0	0	0	0	6,913	7,470	8,961	9,122	161
0020	358	372	361	415	55	0	0	0	0	0	0	0	0	0	0	358	372	361	415	55
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,002	2,196	2,024	1,812	-212	0	0	0	0	0	0	0	0	0	0	2,002	2,196	2,024	1,812	-212
0041	1,388	1,664	1,608	1,879	271	0	0	0	0	0	0	0	0	0	0	1,388	1,664	1,608	1,879	271
0050	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
0070	423	1,529	1,291	726	-565	0	0	0	0	0	0	0	0	0	0	423	1,529	1,291	726	-565
Subtotal: NPS	4,184	5,782	5,283	4,966	-317	0	0	0	0	0	0	0	0	0	0	4,184	5,782	5,283	4,966	-317
Total 1000	11,097	13,253	14,244	14,088	-156	0	0	0	0	0	0	0	0	0	0	11,097	13,253	14,244	14,088	-156

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	332	420	441	481	41	0	0	0	0	0	0	0	0	0	0	332	420	441	481	41
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	67	89	124	138	13	0	0	0	0	0	0	0	0	0	0	67	89	124	138	13
Subtotal: PS	399	509	567	621	54	0	0	0	0	0	0	0	0	0	0	399	509	567	621	54
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0040	0	3	8	9	1	0	0	0	0	0	0	0	0	0	0	0	3	8	9	1
0070	3	1	2	2	0	0	0	0	0	0	0	0	0	0	0	3	1	2	2	0
Subtotal: NPS	3	4	12	12	0	0	0	0	0	0	0	0	0	0	0	3	4	12	12	0
Total 100F	402	513	579	633	54	0	0	0	0	0	0	0	0	0	0	402	513	579	633	54

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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
Total 2000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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**Program Summary by
Comptroller Source Group**

Schedule
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3000 Detained Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	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
Total 3000	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	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,643	1,897	1,882	2,589	707	0	0	0	0	0	0	0	0	0	0	1,643	1,897	1,882	2,589	707
0012	290	194	305	0	-305	0	0	0	0	0	0	0	0	0	0	290	194	305	0	-305
0013	12	15	0	0	0	0	0	0	0	0	0	0	0	0	0	12	15	0	0	0
0014	426	468	617	741	124	0	0	0	0	0	0	0	0	0	0	426	468	617	741	124
0015	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: PS	2,372	2,582	2,804	3,330	526	0	0	0	0	0	0	0	0	0	0	2,372	2,582	2,804	3,330	526
0020	41	47	39	41	3	0	0	0	0	0	0	0	0	0	0	41	47	39	41	3
0040	377	196	628	581	-47	0	0	0	0	0	0	0	0	0	0	377	196	628	581	-47
0041	611	586	715	692	-22	0	0	0	0	0	0	0	0	0	0	611	586	715	692	-22
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	14	12	19	19	0	0	0	0	0	0	0	0	0	0	0	14	12	19	19	0
Subtotal: NPS	1,043	840	1,401	1,334	-67	0	0	0	0	0	0	0	0	0	0	1,043	840	1,401	1,334	-67
Total 7000	3,415	3,422	4,205	4,664	459	0	0	0	0	0	0	0	0	0	0	3,415	3,422	4,205	4,664	459

8000 Strategic Planning And Performance Mgmt

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
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
Total 8000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9000 Youth And Family Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	24,443	25,338	26,307	27,150	843	0	0	0	0	0	0	0	0	0	0	24,443	25,338	26,307	27,150	843
0012	1,980	1,919	2,179	1,838	-340	0	0	0	0	0	0	0	0	0	0	1,980	1,919	2,179	1,838	-340
0013	1,958	2,047	2,260	2,099	-161	0	0	0	0	0	0	0	0	0	0	1,958	2,047	2,260	2,099	-161
0014	7,610	7,915	7,904	8,270	367	0	0	0	0	0	0	0	0	0	0	7,610	7,915	7,904	8,270	367
0015	4,716	2,960	3,021	1,479	-1,542	0	0	0	0	0	0	0	0	0	0	4,716	2,960	3,021	1,479	-1,542
Subtotal: PS	40,707	40,179	41,671	40,837	-834	0	0	0	0	0	0	0	0	0	0	40,707	40,179	41,671	40,837	-834
0020	241	263	345	221	-124	0	0	0	0	0	0	0	0	0	0	241	263	345	221	-124

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**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0040	298	660	407	545	138	0	0	0	0	0	0	0	0	0	0	298	660	407	545	138
0041	132	86	125	102	-23	0	0	0	0	0	0	0	0	0	0	132	86	125	102	-23
0050	33,997	29,114	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	33,997	29,114	33,367	28,782	-4,584
0070	55	16	25	35	10	0	0	0	0	0	0	0	0	0	0	55	16	25	35	10
Subtotal: NPS	34,722	30,140	34,268	29,685	-4,584	0	0	0	0	0	0	0	0	0	0	34,722	30,140	34,268	29,685	-4,584
Total 9000	75,430	70,319	75,939	70,522	-5,418	0	0	0	0	0	0	0	0	0	0	75,430	70,319	75,939	70,522	-5,418

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	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
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

9980 Payroll Default Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	0	0	0	0	0	90,344	87,507	94,968	89,907	-5,060

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**Program Summary by
Comptroller Source Group**

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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	30,922	32,452	34,457	36,037	1,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,922	32,452	34,457	36,037	1,580
0012	3,116	3,114	3,485	3,017	-468	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,116	3,114	3,485	3,017	-468
0013	2,107	2,276	2,331	2,170	-161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,107	2,276	2,331	2,170	-161
0014	9,336	9,805	10,605	11,120	514	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,336	9,805	10,605	11,120	514
0015	4,910	3,094	3,124	1,566	-1,558	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,910	3,094	3,124	1,566	-1,558
Subtotal: PS	50,391	50,741	54,003	53,910	-93	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,391	50,741	54,003	53,910	-93
0020	641	681	746	679	-68	0	0	0	0	0	0	0	0	0	0	42	9	0	0	0	682	690	746	679	-68
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,677	3,054	3,067	2,947	-120	0	0	0	0	0	-2	0	0	0	0	131	200	0	0	0	2,807	3,255	3,067	2,947	-120
0041	2,131	2,336	2,448	2,674	226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,131	2,336	2,448	2,674	226
0050	33,997	29,122	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	288	354	344	344	0	34,285	29,476	33,711	29,126	-4,584
0070	494	1,558	1,337	782	-555	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	494	1,571	1,337	782	-555
Subtotal: NPS	39,953	36,766	40,965	35,997	-4,967	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	40,412	37,341	41,309	36,341	-4,967
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	-2	0	0	0	0	460	576	344	344	0	90,803	88,083	95,312	90,251	-5,060

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	64	59	76	48	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	59	76	48	-28
0011	446	509	511	530	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	446	509	511	530	19
Total FTEs	510	568	588	578	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	568	588	578	-9

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**Program Summary by
Comptroller Source Group**

Schedule
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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	30,922	32,452	34,457	36,037	1,580	0	0	0	0	0	0	0	0	0	0	30,922	32,452	34,457	36,037	1,580
0012	3,116	3,114	3,485	3,017	-468	0	0	0	0	0	0	0	0	0	0	3,116	3,114	3,485	3,017	-468
0013	2,107	2,276	2,331	2,170	-161	0	0	0	0	0	0	0	0	0	0	2,107	2,276	2,331	2,170	-161
0014	9,336	9,805	10,605	11,120	514	0	0	0	0	0	0	0	0	0	0	9,336	9,805	10,605	11,120	514
0015	4,910	3,094	3,124	1,566	-1,558	0	0	0	0	0	0	0	0	0	0	4,910	3,094	3,124	1,566	-1,558
Subtotal: PS	50,391	50,741	54,003	53,910	-93	0	0	0	0	0	0	0	0	0	0	50,391	50,741	54,003	53,910	-93
0020	641	681	746	679	-68	0	0	0	0	0	0	0	0	0	0	641	681	746	679	-68
0031	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0	0	0
0034	0	0	0	134	134	0	0	0	0	0	0	0	0	0	0	0	0	0	134	134
0040	2,677	3,054	3,067	2,947	-120	0	0	0	0	0	0	0	0	0	0	2,677	3,054	3,067	2,947	-120
0041	2,131	2,336	2,448	2,674	226	0	0	0	0	0	0	0	0	0	0	2,131	2,336	2,448	2,674	226
0050	33,997	29,122	33,367	28,782	-4,584	0	0	0	0	0	0	0	0	0	0	33,997	29,122	33,367	28,782	-4,584
0070	494	1,558	1,337	782	-555	0	0	0	0	0	0	0	0	0	0	494	1,558	1,337	782	-555
Subtotal: NPS	39,953	36,766	40,965	35,997	-4,967	0	0	0	0	0	0	0	0	0	0	39,953	36,766	40,965	35,997	-4,967
Total budget	90,344	87,507	94,968	89,907	-5,060	0	0	0	0	0	0	0	0	0	0	90,344	87,507	94,968	89,907	-5,060

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	64	59	76	48	-28	0	0	0	0	0	0	0	0	0	0	64	59	76	48	-28
0011	446	509	511	530	19	0	0	0	0	0	0	0	0	0	0	446	509	511	530	19
Total FTEs	510	568	588	578	-9	0	0	0	0	0	0	0	0	0	0	510	568	588	578	-9

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**Agency Summary
by Revenue Source**

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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				
	0100	LOCAL FUNDS	\$89,907	578.50
Subtotal: Local Fund			\$89,907	578.50
Subtotal: General Fund			\$89,907	578.50
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			\$90,251	578.50