

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AGENCY MANAGEMENT/PERSONNEL	1010	1,132	1,271	1,160	1,646	486	1,646	0	1,646	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	1,066	763	923	943	21	943	0	943	0	0	0
CONTRACTS AND PROCUREMENT	1020	400	366	484	514	30	514	0	514	0	0	0
PROPERTY MANAGEMENT	1030	5,925	5,590	5,451	3,790	-1,661	3,790	0	3,790	0	0	0
INFORMATION TECHNOLOGY	1040	1,482	1,333	1,706	1,211	-496	1,211	0	1,211	0	0	0
RISK MANAGEMENT	1055	477	495	505	1,735	1,230	1,735	0	1,735	0	0	0
FLEET MANAGEMENT	1070	479	445	395	385	-9	385	0	385	0	0	0
PERFORMANCE MANAGEMENT	1090	2,391	2,288	3,464	3,186	-278	3,186	0	3,186	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>13,351</b>	<b>12,550</b>	<b>14,088</b>	<b>13,411</b>	<b>-678</b>	<b>13,411</b>	<b>0</b>	<b>13,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	329	405	451	462	11	462	0	462	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	184	84	183	88	-94	88	0	88	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>513</b>	<b>490</b>	<b>633</b>	<b>550</b>	<b>-83</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMITTED YOUTH SERVICES</b>	<b>2000</b>											
COMMUNITY SERVICES	2010	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMITTED YOUTH SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>7000</b>											
OFFICE OF THE DIRECTOR	7010	1,029	977	1,262	890	-373	890	0	890	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,044	1,552	1,599	1,200	-399	1,200	0	1,200	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	322	223	269	417	149	417	0	417	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	451	422	743	575	-168	575	0	575	0	0	0
OFFICE OF GENERAL COUNSEL	7050	576	621	790	891	101	891	0	891	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>3,422</b>	<b>3,795</b>	<b>4,664</b>	<b>3,973</b>	<b>-691</b>	<b>3,973</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YOUTH AND FAMILY PROGRAMS</b>	<b>9000</b>											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	487	473	431	254	-177	254	0	254	0	0	0
YOUTH AND FAMILY EMPOWERMENT	9020	17,295	16,502	16,315	17,129	813	17,129	0	17,129	0	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,893	4,711	5,770	5,402	-368	5,402	0	5,402	0	0	0
RESIDENTIAL SERVICES	9040	42,228	41,476	40,907	36,545	-4,362	36,201	0	36,201	0	0	344

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
HEALTH AND WELLNESS SERVICES	9050	5,894	6,662	7,442	7,257	-185	7,257	0	7,257	0	0	0
<b>Subtotal: YOUTH AND FAMILY PROGRAMS</b>		<b>70,797</b>	<b>69,824</b>	<b>70,866</b>	<b>66,586</b>	<b>-4,279</b>	<b>66,242</b>	<b>0</b>	<b>66,242</b>	<b>0</b>	<b>0</b>	<b>344</b>
<b>Total: Department of Youth Rehabilitation Services</b>		<b>88,083</b>	<b>86,659</b>	<b>90,251</b>	<b>84,520</b>	<b>-5,731</b>	<b>84,176</b>	<b>0</b>	<b>84,176</b>	<b>0</b>	<b>0</b>	<b>344</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**40-PBB**

**J20 Department of Youth Rehabilitation Services**

**1000 Agency Management**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,796	5,722	5,816	7,301	1,484	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,796	5,722	5,816	7,301	1,484
0012	1,000	278	1,179	309	-870	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	278	1,179	309	-870
0013	214	159	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	214	159	69	69	0
0014	1,333	1,407	1,971	2,169	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,333	1,407	1,971	2,169	198
0015	127	107	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	107	87	87	0
<b>Subtotal: PS</b>	<b>7,470</b>	<b>7,673</b>	<b>9,122</b>	<b>9,934</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,470</b>	<b>7,673</b>	<b>9,122</b>	<b>9,934</b>	<b>812</b>
0020	372	294	415	296	-119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	372	294	415	296	-119
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4	0
0040	2,196	2,030	1,812	1,290	-522	0	0	0	0	0	0	0	0	0	98	38	0	0	0	0	2,294	2,069	1,812	1,290	-522
0041	1,664	1,290	1,879	1,492	-388	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,664	1,290	1,879	1,492	-388
0050	7	0	0	140	140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	140	140
0070	1,529	1,216	726	122	-604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,529	1,216	726	122	-604
<b>Subtotal: NPS</b>	<b>5,782</b>	<b>4,839</b>	<b>4,966</b>	<b>3,477</b>	<b>-1,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>4,877</b>	<b>4,966</b>	<b>3,477</b>	<b>-1,489</b>
<b>Total 1000</b>	<b>13,253</b>	<b>12,512</b>	<b>14,088</b>	<b>13,411</b>	<b>-678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,351</b>	<b>12,550</b>	<b>14,088</b>	<b>13,411</b>	<b>-678</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	404	481	402	-79	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	420	404	481	402	-79
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	89	80	138	141	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	89	80	138	141	4
<b>Subtotal: PS</b>	<b>509</b>	<b>484</b>	<b>621</b>	<b>546</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>484</b>	<b>621</b>	<b>546</b>	<b>-75</b>
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	3	5	9	1	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	9	1	-8
0070	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
<b>Subtotal: NPS</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>4</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>4</b>	<b>-8</b>
<b>Total 100F</b>	<b>513</b>	<b>490</b>	<b>633</b>	<b>550</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>490</b>	<b>633</b>	<b>550</b>	<b>-83</b>

**2000 Committed Youth Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**7000 Office Of The Director**

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	1,897	2,011	2,589	2,352	-237	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	194	13	0	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	15	24	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	468	461	741	681	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>2,582</b>	<b>2,509</b>	<b>3,330</b>	<b>3,072</b>	<b>-258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	47	42	41	27	-15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	196	544	581	164	-418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	586	681	692	703	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0
0070	12	19	19	8	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NPS</b>	<b>840</b>	<b>1,285</b>	<b>1,334</b>	<b>902</b>	<b>-433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 7000</b>	<b>3,422</b>	<b>3,795</b>	<b>4,664</b>	<b>3,973</b>	<b>-691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**9000 Youth And Family Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
0011	25,338	28,820	27,150	27,292	141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0012	1,919	716	1,838	751	-1,087	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	2,047	2,239	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	7,915	8,534	8,270	8,375	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	2,960	2,756	1,479	1,797	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: PS</b>	<b>40,179</b>	<b>43,066</b>	<b>40,837</b>	<b>40,314</b>	<b>-522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0020	263	206	221	114	-107	0	0	0	0	0	0	0	0	0	9	44	0	0	0	0	272	250	221	114	-107	
0040	660	218	545	206	-339	0	0	0	0	0	0	0	0	0	103	54	0	0	0	0	762	272	545	206	-339	
0041	86	104	102	69	-33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86	104	102	69	-33	
0050	29,114	25,351	28,782	25,524	-3,258	0	0	0	0	0	0	0	0	0	354	756	344	344	0	0	29,468	26,107	29,126	25,868	-3,258	
0070	16	25	35	15	-20	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	29	25	35	15	-20	
<b>Subtotal: NPS</b>	<b>30,140</b>	<b>25,905</b>	<b>29,685</b>	<b>25,928</b>	<b>-3,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>854</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>30,617</b>	<b>26,758</b>	<b>30,029</b>	<b>26,272</b>	<b>-3,757</b>	
<b>Total 9000</b>	<b>70,319</b>	<b>68,971</b>	<b>70,522</b>	<b>66,242</b>	<b>-4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>854</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>70,797</b>	<b>69,824</b>	<b>70,866</b>	<b>66,586</b>	<b>-4,279</b>	
<b>Total budget</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>892</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>88,083</b>	<b>86,659</b>	<b>90,251</b>	<b>84,520</b>	<b>-5,731</b>	

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,796	5,722	5,816	7,301	1,484	0	0	0	0	0	0	0	0	0	0	4,796	5,722	5,816	7,301	1,484
0012	1,000	278	1,179	309	-870	0	0	0	0	0	0	0	0	0	0	1,000	278	1,179	309	-870
0013	214	159	69	69	0	0	0	0	0	0	0	0	0	0	0	214	159	69	69	0
0014	1,333	1,407	1,971	2,169	198	0	0	0	0	0	0	0	0	0	0	1,333	1,407	1,971	2,169	198
0015	127	107	87	87	0	0	0	0	0	0	0	0	0	0	0	127	107	87	87	0
<b>Subtotal: PS</b>	<b>7,470</b>	<b>7,673</b>	<b>9,122</b>	<b>9,934</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,470</b>	<b>7,673</b>	<b>9,122</b>	<b>9,934</b>	<b>812</b>
0020	372	294	415	296	-119	0	0	0	0	0	0	0	0	0	0	372	294	415	296	-119
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	2,196	2,030	1,812	1,290	-522	0	0	0	0	0	0	0	0	0	0	2,196	2,030	1,812	1,290	-522
0041	1,664	1,290	1,879	1,492	-388	0	0	0	0	0	0	0	0	0	0	1,664	1,290	1,879	1,492	-388
0050	7	0	0	140	140	0	0	0	0	0	0	0	0	0	0	7	0	0	140	140
0070	1,529	1,216	726	122	-604	0	0	0	0	0	0	0	0	0	0	1,529	1,216	726	122	-604
<b>Subtotal: NPS</b>	<b>5,782</b>	<b>4,839</b>	<b>4,966</b>	<b>3,477</b>	<b>-1,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,782</b>	<b>4,839</b>	<b>4,966</b>	<b>3,477</b>	<b>-1,489</b>
<b>Total 1000</b>	<b>13,253</b>	<b>12,512</b>	<b>14,088</b>	<b>13,411</b>	<b>-678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,253</b>	<b>12,512</b>	<b>14,088</b>	<b>13,411</b>	<b>-678</b>

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	420	404	481	402	-79	0	0	0	0	0	0	0	0	0	0	420	404	481	402	-79
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	89	80	138	141	4	0	0	0	0	0	0	0	0	0	0	89	80	138	141	4
<b>Subtotal: PS</b>	<b>509</b>	<b>484</b>	<b>621</b>	<b>546</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509</b>	<b>484</b>	<b>621</b>	<b>546</b>	<b>-75</b>
0020	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0
0040	3	5	9	1	-8	0	0	0	0	0	0	0	0	0	0	3	5	9	1	-8
0070	1	0	2	2	0	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0
<b>Subtotal: NPS</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>4</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>4</b>	<b>-8</b>
<b>Total 100F</b>	<b>513</b>	<b>490</b>	<b>633</b>	<b>550</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>490</b>	<b>633</b>	<b>550</b>	<b>-83</b>

**2000 Committed Youth Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

**Schedule  
40G-PBB**

**7000 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,897	2,011	2,589	2,352	-237	0	0	0	0	0	0	0	0	0	0	1,897	2,011	2,589	2,352	-237
0012	194	13	0	38	38	0	0	0	0	0	0	0	0	0	0	194	13	0	38	38
0013	15	24	0	0	0	0	0	0	0	0	0	0	0	0	0	15	24	0	0	0
0014	468	461	741	681	-59	0	0	0	0	0	0	0	0	0	0	468	461	741	681	-59
0015	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
<b>Subtotal: PS</b>	<b>2,582</b>	<b>2,509</b>	<b>3,330</b>	<b>3,072</b>	<b>-258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>2,509</b>	<b>3,330</b>	<b>3,072</b>	<b>-258</b>
0020	47	42	41	27	-15	0	0	0	0	0	0	0	0	0	0	47	42	41	27	-15
0040	196	544	581	164	-418	0	0	0	0	0	0	0	0	0	0	196	544	581	164	-418
0041	586	681	692	703	11	0	0	0	0	0	0	0	0	0	0	586	681	692	703	11
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	12	19	19	8	-11	0	0	0	0	0	0	0	0	0	0	12	19	19	8	-11
<b>Subtotal: NPS</b>	<b>840</b>	<b>1,285</b>	<b>1,334</b>	<b>902</b>	<b>-433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>1,285</b>	<b>1,334</b>	<b>902</b>	<b>-433</b>
<b>Total 7000</b>	<b>3,422</b>	<b>3,795</b>	<b>4,664</b>	<b>3,973</b>	<b>-691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,422</b>	<b>3,795</b>	<b>4,664</b>	<b>3,973</b>	<b>-691</b>

**9000 Youth And Family Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	25,338	28,820	27,150	27,292	141	0	0	0	0	0	0	0	0	0	0	25,338	28,820	27,150	27,292	141
0012	1,919	716	1,838	751	-1,087	0	0	0	0	0	0	0	0	0	0	1,919	716	1,838	751	-1,087
0013	2,047	2,239	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	2,047	2,239	2,099	2,099	0
0014	7,915	8,534	8,270	8,375	105	0	0	0	0	0	0	0	0	0	0	7,915	8,534	8,270	8,375	105
0015	2,960	2,756	1,479	1,797	319	0	0	0	0	0	0	0	0	0	0	2,960	2,756	1,479	1,797	319
<b>Subtotal: PS</b>	<b>40,179</b>	<b>43,066</b>	<b>40,837</b>	<b>40,314</b>	<b>-522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,179</b>	<b>43,066</b>	<b>40,837</b>	<b>40,314</b>	<b>-522</b>
0020	263	206	221	114	-107	0	0	0	0	0	0	0	0	0	0	263	206	221	114	-107
0040	660	218	545	206	-339	0	0	0	0	0	0	0	0	0	0	660	218	545	206	-339
0041	86	104	102	69	-33	0	0	0	0	0	0	0	0	0	0	86	104	102	69	-33
0050	29,114	25,351	28,782	25,524	-3,258	0	0	0	0	0	0	0	0	0	0	29,114	25,351	28,782	25,524	-3,258
0070	16	25	35	15	-20	0	0	0	0	0	0	0	0	0	0	16	25	35	15	-20
<b>Subtotal: NPS</b>	<b>30,140</b>	<b>25,905</b>	<b>29,685</b>	<b>25,928</b>	<b>-3,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,140</b>	<b>25,905</b>	<b>29,685</b>	<b>25,928</b>	<b>-3,757</b>
<b>Total 9000</b>	<b>70,319</b>	<b>68,971</b>	<b>70,522</b>	<b>66,242</b>	<b>-4,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,319</b>	<b>68,971</b>	<b>70,522</b>	<b>66,242</b>	<b>-4,279</b>
<b>Total budget</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>

**FY 2021 Approved Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Comptroller Source Group**

Schedule  
**41**

**JZ0 Department of Youth Rehabilitation Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,452	36,957	36,037	37,347	1,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,452	36,957	36,037	37,347	1,310
0012	3,114	1,007	3,017	1,098	-1,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,114	1,007	3,017	1,098	-1,920
0013	2,276	2,423	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,276	2,423	2,170	2,170	0
0014	9,805	10,481	11,120	11,366	247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,805	10,481	11,120	11,366	247
0015	3,094	2,865	1,566	1,885	319	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,094	2,865	1,566	1,885	319
<b>Subtotal: PS</b>	<b>50,741</b>	<b>53,732</b>	<b>53,910</b>	<b>53,865</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,741</b>	<b>53,732</b>	<b>53,910</b>	<b>53,865</b>	<b>-44</b>
0020	681	543	679	438	-241	0	0	0	0	0	0	0	0	0	0	9	44	0	0	0	690	586	679	438	-241
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	3,054	2,797	2,947	1,660	-1,286	0	0	0	0	0	0	0	0	0	0	200	93	0	0	0	3,255	2,890	2,947	1,660	-1,286
0041	2,336	2,074	2,674	2,264	-410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,336	2,074	2,674	2,264	-410
0050	29,122	25,351	28,782	25,664	-3,118	0	0	0	0	0	0	0	0	0	0	354	756	344	344	0	29,476	26,107	29,126	26,008	-3,118
0070	1,558	1,260	782	147	-635	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	1,571	1,260	782	147	-635
<b>Subtotal: NPS</b>	<b>36,766</b>	<b>32,035</b>	<b>35,997</b>	<b>30,311</b>	<b>-5,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>892</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>37,341</b>	<b>32,927</b>	<b>36,341</b>	<b>30,655</b>	<b>-5,687</b>	
<b>Total budget</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>892</b>	<b>344</b>	<b>344</b>	<b>0</b>	<b>88,083</b>	<b>86,659</b>	<b>90,251</b>	<b>84,520</b>	<b>-5,731</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	72	48	14	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	59	72	48	14	-34
0011	509	481	530	559	29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	509	481	530	559	29
<b>Total FTEs</b>	<b>568</b>	<b>553</b>	<b>578</b>	<b>573</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568</b>	<b>553</b>	<b>578</b>	<b>573</b>	<b>-6</b>

**FY 2021 Approved Budget  
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*(Dollars in Thousands)*

**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	32,452	36,957	36,037	37,347	1,310	0	0	0	0	0	0	0	0	0	0	32,452	36,957	36,037	37,347	1,310
0012	3,114	1,007	3,017	1,098	-1,920	0	0	0	0	0	0	0	0	0	0	3,114	1,007	3,017	1,098	-1,920
0013	2,276	2,423	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	2,276	2,423	2,170	2,170	0
0014	9,805	10,481	11,120	11,366	247	0	0	0	0	0	0	0	0	0	0	9,805	10,481	11,120	11,366	247
0015	3,094	2,865	1,566	1,885	319	0	0	0	0	0	0	0	0	0	0	3,094	2,865	1,566	1,885	319
<b>Subtotal: PS</b>	<b>50,741</b>	<b>53,732</b>	<b>53,910</b>	<b>53,865</b>	<b>-44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,741</b>	<b>53,732</b>	<b>53,910</b>	<b>53,865</b>	<b>-44</b>
0020	681	543	679	438	-241	0	0	0	0	0	0	0	0	0	0	681	543	679	438	-241
0031	14	9	0	0	0	0	0	0	0	0	0	0	0	0	0	14	9	0	0	0
0034	0	0	134	138	4	0	0	0	0	0	0	0	0	0	0	0	0	134	138	4
0040	3,054	2,797	2,947	1,660	-1,286	0	0	0	0	0	0	0	0	0	0	3,054	2,797	2,947	1,660	-1,286
0041	2,336	2,074	2,674	2,264	-410	0	0	0	0	0	0	0	0	0	0	2,336	2,074	2,674	2,264	-410
0050	29,122	25,351	28,782	25,664	-3,118	0	0	0	0	0	0	0	0	0	0	29,122	25,351	28,782	25,664	-3,118
0070	1,558	1,260	782	147	-635	0	0	0	0	0	0	0	0	0	0	1,558	1,260	782	147	-635
<b>Subtotal: NPS</b>	<b>36,766</b>	<b>32,035</b>	<b>35,997</b>	<b>30,311</b>	<b>-5,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,766</b>	<b>32,035</b>	<b>35,997</b>	<b>30,311</b>	<b>-5,687</b>
<b>Total budget</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,507</b>	<b>85,767</b>	<b>89,907</b>	<b>84,176</b>	<b>-5,731</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	59	72	48	14	-34	0	0	0	0	0	0	0	0	0	0	59	72	48	14	-34
0011	509	481	530	559	29	0	0	0	0	0	0	0	0	0	0	509	481	530	559	29
<b>Total FTEs</b>	<b>568</b>	<b>553</b>	<b>578</b>	<b>573</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>568</b>	<b>553</b>	<b>578</b>	<b>573</b>	<b>-6</b>



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*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JZO Department of Youth Rehabilitation Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$84,176	573.00
<b>Subtotal: Local Fund</b>			<b>\$84,176</b>	<b>573.00</b>
<b>Subtotal: General Fund</b>			<b>\$84,176</b>	<b>573.00</b>
<b>Intra-District Funds</b>				
<b>Operating Intra-District Funds</b>				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
<b>Subtotal: Operating Intra-District Funds</b>			<b>\$344</b>	<b>0.00</b>
<b>Subtotal: Intra-District Funds</b>			<b>\$344</b>	<b>0.00</b>
<b>Total: Department of Youth Rehabilitation Services</b>			<b>\$84,520</b>	<b>573.00</b>