

**FY 2022 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 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY MANAGEMENT/PERSONNEL	1010	1,271	1,335	1,646	1,715	68	1,715	0	1,715	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	763	772	943	808	-136	808	0	808	0	0	0
CONTRACTS AND PROCUREMENT	1020	366	379	514	411	-103	411	0	411	0	0	0
PROPERTY MANAGEMENT	1030	5,590	4,650	3,790	3,625	-165	3,625	0	3,625	0	0	0
INFORMATION TECHNOLOGY	1040	1,333	1,229	1,211	1,175	-36	1,175	0	1,175	0	0	0
RISK MANAGEMENT	1055	495	474	1,735	1,531	-203	1,531	0	1,531	0	0	0
FLEET MANAGEMENT	1070	445	422	385	488	103	488	0	488	0	0	0
PERFORMANCE MANAGEMENT	1090	2,288	2,607	3,186	3,203	17	3,203	0	3,203	0	0	0
Subtotal: AGENCY MANAGEMENT		12,550	11,866	13,411	12,956	-455	12,956	0	12,956	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	405	416	462	470	8	470	0	470	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	84	87	88	185	96	185	0	185	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		490	502	550	655	105	655	0	655	0	0	0
COMMITTED YOUTH SERVICES	2000											
COMMUNITY SERVICES	2010	0	4	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		0	4	0	0	0	0	0	0	0	0	0
OFFICE OF JUVENILE JUSTICE FACILITIES OV	6000											
OFFICE OF JUVENILE JUSTICE FACILITIES OV	6010	0	0	0	696	696	696	0	696	0	0	0
Subtotal: OFFICE OF JUVENILE JUSTICE FACILITIES OV		0	0	0	696	696	696	0	696	0	0	0
OFFICE OF THE DIRECTOR	7000											
OFFICE OF THE DIRECTOR	7010	977	727	890	941	52	941	0	941	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	1,552	978	1,200	365	-835	365	0	365	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	223	338	417	464	46	464	0	464	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	422	458	575	560	-15	560	0	560	0	0	0
OFFICE OF GENERAL COUNSEL	7050	621	632	891	762	-129	762	0	762	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		3,795	3,133	3,973	3,093	-881	3,093	0	3,093	0	0	0
YOUTH AND FAMILY PROGRAMS	9000											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	473	97	254	415	161	415	0	415	0	0	0

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	Change from FY 2021	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YOUTH AND FAMILY EMPOWERMENT	9020	16,502	17,182	17,129	19,984	2,856	19,594	0	19,594	390	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,711	4,737	5,402	4,819	-584	4,819	0	4,819	0	0	0
RESIDENTIAL SERVICES	9040	41,476	40,250	36,545	35,369	-1,176	35,169	0	35,169	0	0	200
HEALTH AND WELLNESS SERVICES	9050	6,662	7,273	7,257	7,674	418	7,674	0	7,674	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		69,824	69,538	66,586	68,262	1,676	67,672	0	67,672	390	0	200
POOLES PCARD AND TRAVEL CARDS	9920											
POOLES PCARD AND TRAVEL CARDS	9921	0	5	0	0	0	0	0	0	0	0	0
Subtotal: POOLES PCARD AND TRAVEL CARDS		0	5	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		86,659	85,048	84,520	85,661	1,141	85,071	0	85,071	390	0	200

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,722	6,530	7,301	7,408	107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,722	6,530	7,301	7,408	107
0012	278	21	309	61	-248	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	278	21	309	61	-248
0013	159	155	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	155	69	69	0
0014	1,407	1,584	2,169	2,236	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,407	1,584	2,169	2,236	67
0015	107	55	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	55	87	87	0
Subtotal: PS	7,673	8,345	9,934	9,860	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,673	8,345	9,934	9,860	-73
0020	294	269	296	212	-84	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	294	277	296	212	-84
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0034	0	0	138	53	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	53	-85	
0040	2,030	1,442	1,290	1,046	-243	0	0	0	0	0	0	0	0	0	38	0	0	0	0	0	2,069	1,442	1,290	1,046	-243
0041	1,290	1,608	1,492	1,440	-52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,290	1,608	1,492	1,440	-52
0050	0	0	140	245	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	140	245	105	
0070	1,216	194	122	100	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,216	194	122	100	-22
Subtotal: NPS	4,839	3,514	3,477	3,095	-382	0	0	0	0	0	0	0	0	0	38	7	0	0	0	0	4,877	3,521	3,477	3,095	-382
Total 1000	12,512	11,859	13,411	12,956	-455	0	0	0	0	0	0	0	0	0	38	7	0	0	0	0	12,550	11,866	13,411	12,956	-455

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	404	418	402	496	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	404	418	402	496	94
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	80	84	141	149	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	84	141	149	7
Subtotal: PS	484	502	546	647	101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	502	546	647	101
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	5	0	1	5	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	1	5	4
0070	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
Subtotal: NPS	6	1	4	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	1	4	8	4
Total 100F	490	502	550	655	105	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490	502	550	655	105

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 2000	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

6000 Office Of Juvenile Justice Facilities Ov

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
0014	0	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109	
Subtotal: PS	0	0	0	474	474	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	474	
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	
0032	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	
0040	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	
0041	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150	
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	
Subtotal: NPS	0	0	0	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223	
Total 6000	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	696	

7000 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,011	1,979	2,352	2,325	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,011	1,979	2,352	2,325	-28
0012	13	0	38	29	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	0	38	29	-9
0013	24	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	18	0	0	0
0014	461	452	681	706	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	461	452	681	706	25
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: PS	2,509	2,449	3,072	3,060	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,509	2,449	3,072	3,060	-12
0020	42	12	27	5	-22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	12	27	5	-22
0040	544	196	164	28	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	544	196	164	28	-136
0041	681	474	703	0	-703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	681	474	703	0	-703
0070	19	0	8	0	-8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	8	0	-8
Subtotal: NPS	1,285	683	902	33	-869	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,285	683	902	33	-869
Total 7000	3,795	3,133	3,973	3,093	-881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,795	3,133	3,973	3,093	-881

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,820	27,747	27,292	28,321	1,030	0	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	28,820	29,762	27,292	28,321	1,030
0012	716	324	751	238	-513	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716	324	751	238	-513
0013	2,239	2,411	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,239	2,411	2,099	2,099	0
0014	8,534	8,842	8,375	8,003	-372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,534	8,842	8,375	8,003	-372
0015	2,756	2,346	1,797	1,797	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,756	2,346	1,797	1,797	0
Subtotal: PS	43,066	41,669	40,314	40,458	144	0	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	43,066	43,685	40,314	40,458	144
0020	206	168	114	63	-52	0	0	0	0	0	0	0	0	0	44	6	0	0	0	0	250	174	114	63	-52
0040	218	222	206	46	-160	0	0	0	0	0	0	0	0	0	54	63	0	0	0	0	272	285	206	46	-160
0041	104	54	69	35	-34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	104	54	69	35	-34
0050	25,351	24,528	25,524	27,070	1,547	0	0	0	390	390	0	0	0	0	756	803	344	200	-144	0	26,107	25,331	25,868	27,660	1,793
0070	25	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	10	0	0	0	0	25	10	15	0	-15

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
Subtotal: NPS	25,905	24,972	25,928	27,214	1,286	0	0	0	390	390	0	0	0	0	0	854	882	344	200	-144	26,758	25,853	26,272	27,804	1,532
Total 9000	68,971	66,641	66,242	67,672	1,430	0	2,016	0	390	390	0	0	0	0	0	854	882	344	200	-144	69,824	69,538	66,586	68,262	1,676

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9920	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total budget	85,767	82,144	84,176	85,071	895	0	2,016	0	390	390	0	0	0	0	0	892	889	344	200	-144	86,659	85,048	84,520	85,661	1,141

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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 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	5,722	6,530	7,301	7,408	107	0	0	0	0	0	0	0	0	0	0	5,722	6,530	7,301	7,408	107
0012	278	21	309	61	-248	0	0	0	0	0	0	0	0	0	0	278	21	309	61	-248
0013	159	155	69	69	0	0	0	0	0	0	0	0	0	0	0	159	155	69	69	0
0014	1,407	1,584	2,169	2,236	67	0	0	0	0	0	0	0	0	0	0	1,407	1,584	2,169	2,236	67
0015	107	55	87	87	0	0	0	0	0	0	0	0	0	0	0	107	55	87	87	0
Subtotal: PS	7,673	8,345	9,934	9,860	-73	0	0	0	0	0	0	0	0	0	0	7,673	8,345	9,934	9,860	-73
0020	294	269	296	212	-84	0	0	0	0	0	0	0	0	0	0	294	269	296	212	-84
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0034	0	0	138	53	-85	0	0	0	0	0	0	0	0	0	0	0	0	138	53	-85
0040	2,030	1,442	1,290	1,046	-243	0	0	0	0	0	0	0	0	0	0	2,030	1,442	1,290	1,046	-243
0041	1,290	1,608	1,492	1,440	-52	0	0	0	0	0	0	0	0	0	0	1,290	1,608	1,492	1,440	-52
0050	0	0	140	245	105	0	0	0	0	0	0	0	0	0	0	0	0	140	245	105
0070	1,216	194	122	100	-22	0	0	0	0	0	0	0	0	0	0	1,216	194	122	100	-22
Subtotal: NPS	4,839	3,514	3,477	3,095	-382	0	0	0	0	0	0	0	0	0	0	4,839	3,514	3,477	3,095	-382
Total 1000	12,512	11,859	13,411	12,956	-455	0	0	0	0	0	0	0	0	0	0	12,512	11,859	13,411	12,956	-455

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	404	418	402	496	94	0	0	0	0	0	0	0	0	0	0	404	418	402	496	94
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
0014	80	84	141	149	7	0	0	0	0	0	0	0	0	0	0	80	84	141	149	7
Subtotal: PS	484	502	546	647	101	0	0	0	0	0	0	0	0	0	0	484	502	546	647	101
0020	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0
0040	5	0	1	5	4	0	0	0	0	0	0	0	0	0	0	5	0	1	5	4
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	6	1	4	8	4	0	0	0	0	0	0	0	0	0	0	6	1	4	8	4
Total 100F	490	502	550	655	105	0	0	0	0	0	0	0	0	0	0	490	502	550	655	105

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
Total 2000	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0

6000 Office Of Juvenile Justice Facilities Ov

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	0	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364
0014	0	0	0	109	109	0	0	0	0	0	0	0	0	0	0	0	0	0	109	109
Subtotal: PS	0	0	0	474	474	0	0	0	0	0	0	0	0	0	0	0	0	0	474	474
0020	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0032	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0040	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9
0041	0	0	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	150	150
0070	0	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	0	223	223	0	0	0	0	0	0	0	0	0	0	0	0	0	223	223
Total 6000	0	0	0	696	696	0	0	0	0	0	0	0	0	0	0	0	0	0	696	696

7000 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	2,011	1,979	2,352	2,325	-28	0	0	0	0	0	0	0	0	0	2,011	1,979	2,352	2,325	-28	
0012	13	0	38	29	-9	0	0	0	0	0	0	0	0	0	13	0	38	29	-9	
0013	24	18	0	0	0	0	0	0	0	0	0	0	0	0	24	18	0	0	0	
0014	461	452	681	706	25	0	0	0	0	0	0	0	0	0	461	452	681	706	25	
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	
Subtotal: PS	2,509	2,449	3,072	3,060	-12	0	0	0	0	0	0	0	0	0	2,509	2,449	3,072	3,060	-12	
0020	42	12	27	5	-22	0	0	0	0	0	0	0	0	0	42	12	27	5	-22	
0040	544	196	164	28	-136	0	0	0	0	0	0	0	0	0	544	196	164	28	-136	
0041	681	474	703	0	-703	0	0	0	0	0	0	0	0	0	681	474	703	0	-703	
0070	19	0	8	0	-8	0	0	0	0	0	0	0	0	0	19	0	8	0	-8	
Subtotal: NPS	1,285	683	902	33	-869	0	0	0	0	0	0	0	0	0	1,285	683	902	33	-869	
Total 7000	3,795	3,133	3,973	3,093	-881	0	0	0	0	0	0	0	0	0	3,795	3,133	3,973	3,093	-881	

9000 Youth And Family Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	28,820	27,747	27,292	28,321	1,030	0	0	0	0	0	0	0	0	0	28,820	27,747	27,292	28,321	1,030	
0012	716	324	751	238	-513	0	0	0	0	0	0	0	0	0	716	324	751	238	-513	
0013	2,239	2,411	2,099	2,099	0	0	0	0	0	0	0	0	0	0	2,239	2,411	2,099	2,099	0	
0014	8,534	8,842	8,375	8,003	-372	0	0	0	0	0	0	0	0	0	8,534	8,842	8,375	8,003	-372	
0015	2,756	2,346	1,797	1,797	0	0	0	0	0	0	0	0	0	0	2,756	2,346	1,797	1,797	0	
Subtotal: PS	43,066	41,669	40,314	40,458	144	0	0	0	0	0	0	0	0	0	43,066	41,669	40,314	40,458	144	
0020	206	168	114	63	-52	0	0	0	0	0	0	0	0	0	206	168	114	63	-52	
0040	218	222	206	46	-160	0	0	0	0	0	0	0	0	0	218	222	206	46	-160	
0041	104	54	69	35	-34	0	0	0	0	0	0	0	0	0	104	54	69	35	-34	
0050	25,351	24,528	25,524	27,070	1,547	0	0	0	0	0	0	0	0	0	25,351	24,528	25,524	27,070	1,547	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0070	25	0	15	0	-15	0	0	0	0	0	0	0	0	0	0	25	0	15	0	-15
Subtotal: NPS	25,905	24,972	25,928	27,214	1,286	0	0	0	0	0	0	0	0	0	0	25,905	24,972	25,928	27,214	1,286
Total 9000	68,971	66,641	66,242	67,672	1,430	0	0	0	0	0	0	0	0	0	0	68,971	66,641	66,242	67,672	1,430

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0040	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total 9920	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Total budget	85,767	82,144	84,176	85,071	895	0	0	0	0	0	0	0	0	0	0	85,767	82,144	84,176	85,071	895

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**Program Summary by
Comptroller Source Group**

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JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	36,957	36,676	37,347	38,914	1,567	0	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	36,957	38,692	37,347	38,914	1,567
0012	1,007	346	1,098	328	-770	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,007	346	1,098	328	-770
0013	2,423	2,583	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,423	2,583	2,170	2,170	0
0014	10,481	10,964	11,366	11,203	-164	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,481	10,964	11,366	11,203	-164
0015	2,865	2,401	1,885	1,885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,865	2,401	1,885	1,885	0
Subtotal: PS	53,732	52,969	53,865	54,499	633	0	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	53,732	54,985	53,865	54,499	633
0020	543	450	438	283	-155	0	0	0	0	0	0	0	0	0	0	44	13	0	0	0	586	463	438	283	-155
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0032	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	
0034	0	0	138	53	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	138	53	-85	
0040	2,797	1,866	1,660	1,133	-527	0	0	0	0	0	0	0	0	0	0	93	63	0	0	0	2,890	1,929	1,660	1,133	-527
0041	2,074	2,137	2,264	1,625	-639	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,074	2,137	2,264	1,625	-639
0050	25,351	24,528	25,664	27,316	1,652	0	0	0	390	390	0	0	0	0	0	756	803	344	200	-144	26,107	25,331	26,008	27,906	1,898
0070	1,260	194	147	108	-39	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0	1,260	204	147	108	-39
Subtotal: NPS	32,035	29,175	30,311	30,572	261	0	0	0	390	390	0	0	0	0	892	889	344	200	-144	32,927	30,064	30,655	31,162	507	
Total budget	85,767	82,144	84,176	85,071	895	0	2,016	0	390	390	0	0	0	0	892	889	344	200	-144	86,659	85,048	84,520	85,661	1,141	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	72	46	14	5	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	46	14	5	-9
0011	481	504	559	569	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	481	504	559	569	10
Total FTEs	553	550	573	574	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	550	573	574	1

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**Program Summary by
Comptroller Source Group**

Schedule
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JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0011	36,957	36,676	37,347	38,914	1,567	0	0	0	0	0	0	0	0	0	0	36,957	36,676	37,347	38,914	1,567
0012	1,007	346	1,098	328	-770	0	0	0	0	0	0	0	0	0	0	1,007	346	1,098	328	-770
0013	2,423	2,583	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	2,423	2,583	2,170	2,170	0
0014	10,481	10,964	11,366	11,203	-164	0	0	0	0	0	0	0	0	0	0	10,481	10,964	11,366	11,203	-164
0015	2,865	2,401	1,885	1,885	0	0	0	0	0	0	0	0	0	0	0	2,865	2,401	1,885	1,885	0
Subtotal: PS	53,732	52,969	53,865	54,499	633	0	0	0	0	0	0	0	0	0	0	53,732	52,969	53,865	54,499	633
0020	543	450	438	283	-155	0	0	0	0	0	0	0	0	0	0	543	450	438	283	-155
0031	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	0	0	0
0032	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55
0034	0	0	138	53	-85	0	0	0	0	0	0	0	0	0	0	0	0	138	53	-85
0040	2,797	1,866	1,660	1,133	-527	0	0	0	0	0	0	0	0	0	0	2,797	1,866	1,660	1,133	-527
0041	2,074	2,137	2,264	1,625	-639	0	0	0	0	0	0	0	0	0	0	2,074	2,137	2,264	1,625	-639
0050	25,351	24,528	25,664	27,316	1,652	0	0	0	0	0	0	0	0	0	0	25,351	24,528	25,664	27,316	1,652
0070	1,260	194	147	108	-39	0	0	0	0	0	0	0	0	0	0	1,260	194	147	108	-39
Subtotal: NPS	32,035	29,175	30,311	30,572	261	0	0	0	0	0	0	0	0	0	0	32,035	29,175	30,311	30,572	261
Total budget	85,767	82,144	84,176	85,071	895	0	0	0	0	0	0	0	0	0	0	85,767	82,144	84,176	85,071	895

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021	FY 2019 Actual	FY 2020 Actual	FY 2021 Appr	FY 2022 Appr	Change vs 2021
0012	72	46	14	5	-9	0	0	0	0	0	0	0	0	0	0	72	46	14	5	-9
0011	481	504	559	569	10	0	0	0	0	0	0	0	0	0	0	481	504	559	569	10
Total FTEs	553	550	573	574	1	0	0	0	0	0	0	0	0	0	0	553	550	573	574	1

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**Agency Summary
by Revenue Source**

Schedule

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JZ0 Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$83,571	574.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,500	0.00
Subtotal: Local Fund			\$85,071	574.00
Subtotal: General Fund			\$85,071	574.00
Federal Resources				
Federal Payments				
	8157	ARPA - COUNTY	\$390	0.00
Subtotal: Federal Payments			\$390	0.00
Subtotal: Federal Resources			\$390	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$200	0.00
Subtotal: Operating Intra-District Funds			\$200	0.00
Subtotal: Intra-District Funds			\$200	0.00
Total: Department of Youth Rehabilitation Services			\$85,661	574.00