

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
AGENCY MANAGEMENT/PERSONNEL	1010	1,335	1,344	1,715	1,761	47	1,761	0	1,761	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	772	697	808	1,029	221	1,029	0	1,029	0	0	0
CONTRACTS AND PROCUREMENT	1020	379	410	411	598	187	598	0	598	0	0	0
PROPERTY MANAGEMENT	1030	4,650	3,520	3,625	3,557	-68	3,557	0	3,557	0	0	0
INFORMATION TECHNOLOGY	1040	1,229	1,107	1,175	1,224	49	1,224	0	1,224	0	0	0
RISK MANAGEMENT	1055	474	1,472	1,531	1,737	205	1,737	0	1,737	0	0	0
FLEET MANAGEMENT	1070	422	972	488	645	157	645	0	645	0	0	0
PERFORMANCE MANAGEMENT	1090	2,607	2,665	3,203	3,304	101	3,304	0	3,304	0	0	0
Subtotal: AGENCY MANAGEMENT		11,866	12,187	12,956	13,855	900	13,855	0	13,855	0	0	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	416	316	470	494	24	494	0	494	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	87	90	185	191	6	191	0	191	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		502	405	655	685	30	685	0	685	0	0	0
COMMITTED YOUTH SERVICES	2000											
COMMUNITY SERVICES	2010	4	11	0	0	0	0	0	0	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		4	11	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	696	751	55	751	0	751	0	0	0
Subtotal: OFFICE OF JUVENILE JUSTICE FACILITIES OV		0	0	696	751	55	751	0	751	0	0	0
OFFICE OF THE DIRECTOR	7000											
OFFICE OF THE DIRECTOR	7010	727	730	941	1,035	93	1,035	0	1,035	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	978	984	365	419	53	419	0	419	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	338	262	464	485	21	485	0	485	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	458	463	560	575	15	575	0	575	0	0	0
OFFICE OF GENERAL COUNSEL	7050	632	541	762	635	-127	635	0	635	0	0	0
Subtotal: OFFICE OF THE DIRECTOR		3,133	2,979	3,093	3,148	56	3,148	0	3,148	0	0	0
YOUTH AND FAMILY PROGRAMS	9000											
DEPUTY DIRECTOR FOR YOUTH PROGRAMS	9010	97	180	415	428	13	428	0	428	0	0	0

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YOUTH AND FAMILY EMPOWERMENT	9020	17,182	17,830	19,984	23,030	3,046	22,640	0	22,640	390	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,737	4,928	4,819	5,178	359	5,178	0	5,178	0	0	0
RESIDENTIAL SERVICES	9040	40,250	37,448	35,369	35,228	-142	35,228	0	35,228	0	0	0
HEALTH AND WELLNESS SERVICES	9050	7,273	7,190	7,674	7,277	-397	7,277	0	7,277	0	0	0
Subtotal: YOUTH AND FAMILY PROGRAMS		69,538	67,576	68,262	71,141	2,879	70,751	0	70,751	390	0	0
POOLES PCARD AND TRAVEL CARDS	9920											
POOLES PCARD AND TRAVEL CARDS	9921	5	0	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	0
Total: Department of Youth Rehabilitation Services		85,048	83,159	85,661	89,580	3,920	89,190	0	89,190	390	0	0

**FY 2023 Approved Budget
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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,530	7,177	7,408	7,774	367	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,530	7,177	7,408	7,774	367
0012	21	2	61	55	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	2	61	55	-6
0013	155	190	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155	190	69	69	0
0014	1,584	1,595	2,236	2,325	90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,584	1,595	2,236	2,325	90
0015	55	77	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	77	87	87	0
Subtotal: PS	8,345	9,041	9,860	10,311	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,345	9,041	9,860	10,311	450
0020	269	230	212	218	7	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0	277	230	212	218	7
0031	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
0034	0	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	-53
0040	1,442	1,280	1,046	1,416	369	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0	1,442	1,331	1,046	1,416	369
0041	1,608	1,377	1,440	1,618	178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,608	1,377	1,440	1,618	178
0050	0	121	245	240	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	245	240	-5
0070	194	85	100	52	-47	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	194	85	100	52	-47
Subtotal: NPS	3,514	3,095	3,095	3,545	449	0	0	0	0	0	0	0	0	0	7	52	0	0	0	0	3,521	3,146	3,095	3,545	449
Total 1000	11,859	12,136	12,956	13,855	900	0	0	0	0	0	0	0	0	0	7	52	0	0	0	0	11,866	12,187	12,956	13,855	900

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	418	345	496	517	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	418	345	496	517	21
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	84	61	149	154	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	61	149	154	5
Subtotal: PS	502	405	647	673	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	502	405	647	673	26
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0
0040	0	0	5	9	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	9	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	1	0	8	12	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	8	12	4
Total 100F	502	405	655	685	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	502	405	655	685	30

2000 Committed Youth Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0
0014	1	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	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	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0
Total 2000	4	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0

6000 Office Of Juvenile Justice Facilities Ov

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364	0
0014	0	0	109	108	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109	108	-1	
Subtotal: PS	0	0	474	472	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	472	-1	
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	
0032	0	0	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	61	6	
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0	
0041	0	0	150	200	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	200	50	
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0	
Subtotal: NPS	0	0	223	279	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	223	279	56	
Total 6000	0	0	696	751	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	696	751	55	

7000 Office Of The Director

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,979	1,822	2,325	2,361	36	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,979	1,822	2,325	2,361	36
0012	0	12	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	29	0	-29
0013	18	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	33	0	0	0
0014	452	437	706	701	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	452	437	706	701	-5
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	2,449	2,305	3,060	3,062	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,449	2,305	3,060	3,062	2
0020	12	21	5	4	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	21	5	4	-1
0040	196	158	28	82	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	196	158	28	82	54
0041	474	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	474	495	0	0	0
0070	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: NPS	683	675	33	86	53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	683	675	33	86	53
Total 7000	3,133	2,979	3,093	3,148	56	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,133	2,979	3,093	3,148	56

9000 Youth And Family Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	27,747	29,101	28,321	28,545	224	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,762	29,101	28,321	28,545	224
0012	324	539	238	396	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	324	539	238	396	159
0013	2,411	1,938	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,411	1,938	2,099	2,099	0
0014	8,842	8,247	8,003	8,712	710	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,842	8,247	8,003	8,712	710
0015	2,346	2,621	1,797	2,014	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,346	2,621	1,797	2,014	217
Subtotal: PS	41,669	42,447	40,458	41,767	1,309	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,685	42,447	40,458	41,767	1,309
0020	168	92	63	144	81	0	15	0	0	0	0	0	0	0	0	6	3	0	0	0	174	110	63	144	81
0040	222	205	46	191	145	0	43	0	0	0	0	0	0	0	0	63	43	0	0	0	285	291	46	191	145
0041	54	45	35	52	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	45	35	52	17
0050	24,528	23,757	27,070	28,597	1,527	0	151	390	390	0	0	39	0	0	0	803	710	200	0	-200	25,331	24,658	27,660	28,987	1,327
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	10	21	0	0	0	0	10	26	0	0	0

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: NPS	24,972	24,104	27,214	28,984	1,770	0	210	390	390	0	0	39	0	0	0	882	777	200	0	-200	25,853	25,129	27,804	29,374	1,570
Total 9000	66,641	66,550	67,672	70,751	3,079	2,016	210	390	390	0	0	39	0	0	0	882	777	200	0	-200	69,538	67,576	68,262	71,141	2,879

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total 9920	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Total budget	82,144	82,081	85,071	89,190	4,120	2,016	210	390	390	0	0	39	0	0	0	889	828	200	0	-200	85,048	83,159	85,661	89,580	3,920

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

JZO Department of Youth Rehabilitation Services

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	6,530	7,177	7,408	7,774	367	0	0	0	0	0	0	0	0	0	0	6,530	7,177	7,408	7,774	367
0012	21	2	61	55	-6	0	0	0	0	0	0	0	0	0	0	21	2	61	55	-6
0013	155	190	69	69	0	0	0	0	0	0	0	0	0	0	155	190	69	69	0	
0014	1,584	1,595	2,236	2,325	90	0	0	0	0	0	0	0	0	0	1,584	1,595	2,236	2,325	90	
0015	55	77	87	87	0	0	0	0	0	0	0	0	0	0	55	77	87	87	0	
Subtotal: PS	8,345	9,041	9,860	10,311	450	0	0	0	0	0	0	0	0	0	8,345	9,041	9,860	10,311	450	
0020	269	230	212	218	7	0	0	0	0	0	0	0	0	0	269	230	212	218	7	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0034	0	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	53	0	-53	
0040	1,442	1,280	1,046	1,416	369	0	0	0	0	0	0	0	0	0	1,442	1,280	1,046	1,416	369	
0041	1,608	1,377	1,440	1,618	178	0	0	0	0	0	0	0	0	0	1,608	1,377	1,440	1,618	178	
0050	0	121	245	240	-5	0	0	0	0	0	0	0	0	0	0	121	245	240	-5	
0070	194	85	100	52	-47	0	0	0	0	0	0	0	0	0	194	85	100	52	-47	
Subtotal: NPS	3,514	3,095	3,095	3,545	449	0	0	0	0	0	0	0	0	0	3,514	3,095	3,095	3,545	449	
Total 1000	11,859	12,136	12,956	13,855	900	0	0	0	0	0	0	0	0	0	11,859	12,136	12,956	13,855	900	

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	418	345	496	517	21	0	0	0	0	0	0	0	0	0	418	345	496	517	21	
0013	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
0014	84	61	149	154	5	0	0	0	0	0	0	0	0	0	84	61	149	154	5	
Subtotal: PS	502	405	647	673	26	0	0	0	0	0	0	0	0	0	502	405	647	673	26	
0020	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	
0040	0	0	5	9	4	0	0	0	0	0	0	0	0	0	0	0	5	9	4	
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
Subtotal: NPS	1	0	8	12	4	0	0	0	0	0	0	0	0	0	1	0	8	12	4	
Total 100F	502	405	655	685	30	0	0	0	0	0	0	0	0	0	502	405	655	685	30	

2000 Committed Youth Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3	9	0	0	0	0	0	0	0	0	0	0	0	0	3	9	0	0	0	
0014	1	2	0	0	0	0	0	0	0	0	0	0	0	0	1	2	0	0	0	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: PS	4	11	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0	
Total 2000	4	11	0	0	0	0	0	0	0	0	0	0	0	0	4	11	0	0	0	

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

6000 Office Of Juvenile Justice Facilities Ov

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	0	0	364	364	0	0	0	0	0	0	0	0	0	0	0	0	0	364	364	0
0014	0	0	109	108	-1	0	0	0	0	0	0	0	0	0	0	0	0	109	108	-1
Subtotal: PS	0	0	474	472	-1	0	0	0	0	0	0	0	0	0	0	0	0	474	472	-1
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0032	0	0	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	55	61	6
0040	0	0	9	9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	0
0041	0	0	150	200	50	0	0	0	0	0	0	0	0	0	0	0	0	150	200	50
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	0	223	279	56	0	0	0	0	0	0	0	0	0	0	0	0	223	279	56
Total 6000	0	0	696	751	55	0	0	0	0	0	0	0	0	0	0	0	0	696	751	55

7000 Office Of The Director

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,979	1,822	2,325	2,361	36	0	0	0	0	0	0	0	0	0	0	1,979	1,822	2,325	2,361	36
0012	0	12	29	0	-29	0	0	0	0	0	0	0	0	0	0	0	12	29	0	-29
0013	18	33	0	0	0	0	0	0	0	0	0	0	0	0	0	18	33	0	0	0
0014	452	437	706	701	-5	0	0	0	0	0	0	0	0	0	0	452	437	706	701	-5
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,449	2,305	3,060	3,062	2	0	0	0	0	0	0	0	0	0	0	2,449	2,305	3,060	3,062	2
0020	12	21	5	4	-1	0	0	0	0	0	0	0	0	0	0	12	21	5	4	-1
0040	196	158	28	82	54	0	0	0	0	0	0	0	0	0	0	196	158	28	82	54
0041	474	495	0	0	0	0	0	0	0	0	0	0	0	0	0	474	495	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	683	675	33	86	53	0	0	0	0	0	0	0	0	0	0	683	675	33	86	53
Total 7000	3,133	2,979	3,093	3,148	56	0	0	0	0	0	0	0	0	0	0	3,133	2,979	3,093	3,148	56

9000 Youth And Family Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	27,747	29,101	28,321	28,545	224	0	0	0	0	0	0	0	0	0	0	27,747	29,101	28,321	28,545	224
0012	324	539	238	396	159	0	0	0	0	0	0	0	0	0	0	324	539	238	396	159
0013	2,411	1,938	2,099	2,099	0	0	0	0	0	0	0	0	0	0	0	2,411	1,938	2,099	2,099	0
0014	8,842	8,247	8,003	8,712	710	0	0	0	0	0	0	0	0	0	0	8,842	8,247	8,003	8,712	710
0015	2,346	2,621	1,797	2,014	217	0	0	0	0	0	0	0	0	0	0	2,346	2,621	1,797	2,014	217
Subtotal: PS	41,669	42,447	40,458	41,767	1,309	0	0	0	0	0	0	0	0	0	0	41,669	42,447	40,458	41,767	1,309
0020	168	92	63	144	81	0	0	0	0	0	0	0	0	0	0	168	92	63	144	81
0040	222	205	46	191	145	0	0	0	0	0	0	0	0	0	0	222	205	46	191	145
0041	54	45	35	52	17	0	0	0	0	0	0	0	0	0	0	54	45	35	52	17

July 2022

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0050	24,528	23,757	27,070	28,597	1,527	0	0	0	0	0	0	0	0	0	0	24,528	23,757	27,070	28,597	1,527
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: NPS	24,972	24,104	27,214	28,984	1,770	0	0	0	0	0	0	0	0	0	0	24,972	24,104	27,214	28,984	1,770
Total 9000	66,641	66,550	67,672	70,751	3,079	0	0	0	0	0	0	0	0	0	66,641	66,550	67,672	70,751	3,079	

9920 Pooles Pcard And Travel Cards

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
Subtotal: NPS	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
Total 9920	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
Total budget	82,144	82,081	85,071	89,190	4,120	0	0	0	0	0	0	0	0	0	82,144	82,081	85,071	89,190	4,120	

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**Program Summary by
Comptroller Source Group**

Schedule
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JZ0 Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	36,676	38,454	38,914	39,562	648	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,692	38,454	38,914	39,562	648
0012	346	553	328	451	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	346	553	328	451	124
0013	2,583	2,161	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,583	2,161	2,170	2,170	0
0014	10,964	10,342	11,203	12,001	798	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,964	10,342	11,203	12,001	798
0015	2,401	2,699	1,885	2,101	217	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,401	2,699	1,885	2,101	217
Subtotal: PS	52,969	54,208	54,499	56,286	1,787	2,016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,985	54,208	54,499	56,286	1,787
0020	450	344	283	370	87	0	15	0	0	0	0	0	0	0	13	3	0	0	0	0	463	362	283	370	87
0031	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
0032	0	0	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	61	6	
0034	0	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	0	-53	
0040	1,866	1,642	1,133	1,706	573	0	43	0	0	0	0	0	0	0	63	95	0	0	0	0	1,929	1,780	1,133	1,706	573
0041	2,137	1,918	1,625	1,870	245	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,137	1,918	1,625	1,870	245
0050	24,528	23,878	27,316	28,837	1,522	0	151	390	390	0	0	39	0	0	803	710	200	0	-200	0	25,331	24,779	27,906	29,227	1,322
0070	194	91	108	61	-47	0	0	0	0	0	0	0	0	0	10	21	0	0	0	0	204	111	108	61	-47
Subtotal: NPS	29,175	27,873	30,572	32,905	2,333	0	210	390	390	0	0	39	0	0	889	828	200	0	-200	0	30,064	28,950	31,162	33,295	2,133
Total budget	82,144	82,081	85,071	89,190	4,120	2,016	210	390	390	0	0	39	0	0	889	828	200	0	-200	0	85,048	83,159	85,661	89,580	3,920

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	46	13	5	7	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	13	5	7	2
0011	504	505	569	578	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	504	505	569	578	9
Total FTEs	550	518	574	585	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	550	518	574	585	11

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	36,676	38,454	38,914	39,562	648	0	0	0	0	0	0	0	0	0	0	36,676	38,454	38,914	39,562	648
0012	346	553	328	451	124	0	0	0	0	0	0	0	0	0	0	346	553	328	451	124
0013	2,583	2,161	2,170	2,170	0	0	0	0	0	0	0	0	0	0	0	2,583	2,161	2,170	2,170	0
0014	10,964	10,342	11,203	12,001	798	0	0	0	0	0	0	0	0	0	0	10,964	10,342	11,203	12,001	798
0015	2,401	2,699	1,885	2,101	217	0	0	0	0	0	0	0	0	0	0	2,401	2,699	1,885	2,101	217
Subtotal: PS	52,969	54,208	54,499	56,286	1,787	0	0	0	0	0	0	0	0	0	0	52,969	54,208	54,499	56,286	1,787
0020	450	344	283	370	87	0	0	0	0	0	0	0	0	0	0	450	344	283	370	87
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0032	0	0	55	61	6	0	0	0	0	0	0	0	0	0	0	0	0	55	61	6
0034	0	0	53	0	-53	0	0	0	0	0	0	0	0	0	0	0	0	53	0	-53
0040	1,866	1,642	1,133	1,706	573	0	0	0	0	0	0	0	0	0	0	1,866	1,642	1,133	1,706	573
0041	2,137	1,918	1,625	1,870	245	0	0	0	0	0	0	0	0	0	0	2,137	1,918	1,625	1,870	245
0050	24,528	23,878	27,316	28,837	1,522	0	0	0	0	0	0	0	0	0	0	24,528	23,878	27,316	28,837	1,522
0070	194	91	108	61	-47	0	0	0	0	0	0	0	0	0	0	194	91	108	61	-47
Subtotal: NPS	29,175	27,873	30,572	32,905	2,333	0	0	0	0	0	0	0	0	0	0	29,175	27,873	30,572	32,905	2,333
Total budget	82,144	82,081	85,071	89,190	4,120	0	0	0	0	0	0	0	0	0	0	82,144	82,081	85,071	89,190	4,120

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	46	13	5	7	2	0	0	0	0	0	0	0	0	0	0	46	13	5	7	2
0011	504	505	569	578	9	0	0	0	0	0	0	0	0	0	0	504	505	569	578	9
Total FTEs	550	518	574	585	11	0	0	0	0	0	0	0	0	0	0	550	518	574	585	11

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**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				
	0100	LOCAL FUNDS	\$87,690	585.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,500	0.00
Subtotal: Local Fund			\$89,190	585.00
Subtotal: General Fund			\$89,190	585.00
Federal Resources				
Federal Payments				
	8156	ARPA - STATE	\$390	0.00
Subtotal: Federal Payments			\$390	0.00
Subtotal: Federal Resources			\$390	0.00
Total: Department of Youth Rehabilitation Services			\$89,580	585.00