

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
<b>AGENCY MANAGEMENT</b>	<b>1000</b>											
AGENCY MANAGEMENT/PERSONNEL	1010	1,344	1,649	1,761	1,894	133	1,894	0	1,894	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	697	755	1,029	940	-89	940	0	940	0	0	0
CONTRACTS AND PROCUREMENT	1020	410	436	598	461	-137	461	0	461	0	0	0
PROPERTY MANAGEMENT	1030	3,520	3,386	3,557	3,288	-268	3,288	0	3,288	0	0	0
INFORMATION TECHNOLOGY	1040	1,107	1,166	1,224	1,342	117	1,342	0	1,342	0	0	0
RISK MANAGEMENT	1055	1,472	1,538	1,737	2,246	509	2,246	0	2,246	0	0	0
FLEET MANAGEMENT	1070	972	538	645	610	-35	610	0	610	0	0	0
PERFORMANCE MANAGEMENT	1090	2,665	2,654	3,304	2,903	-401	2,903	0	2,903	0	0	0
<b>Subtotal: AGENCY MANAGEMENT</b>		<b>12,187</b>	<b>12,122</b>	<b>13,855</b>	<b>13,684</b>	<b>-171</b>	<b>13,684</b>	<b>0</b>	<b>13,684</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>100F</b>											
BUDGET OPERATIONS	110F	316	350	494	520	26	520	0	520	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	90	93	191	195	4	195	0	195	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>405</b>	<b>444</b>	<b>685</b>	<b>715</b>	<b>30</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMITTED YOUTH SERVICES</b>	<b>2000</b>											
COMMUNITY SERVICES	2010	11	-2	0	0	0	0	0	0	0	0	0
<b>Subtotal: COMMITTED YOUTH SERVICES</b>		<b>11</b>	<b>-2</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 JUVENILE JUSTICE FACILITIES OV</b>	<b>6000</b>											
OFFICE OF JUVENILE JUSTICE FACILITIES OV	6010	0	146	751	701	-50	701	0	701	0	0	0
<b>Subtotal: OFFICE OF JUVENILE JUSTICE FACILITIES OV</b>		<b>0</b>	<b>146</b>	<b>751</b>	<b>701</b>	<b>-50</b>	<b>701</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OFFICE OF THE DIRECTOR</b>	<b>7000</b>											
OFFICE OF THE DIRECTOR	7010	730	655	1,035	402	-633	402	0	402	0	0	0
OFFICE OF THE CHIEF OF STAFF	7020	984	384	419	238	-181	238	0	238	0	0	0
COMMUNICATIONS AND PUBLIC AFFAIRS	7030	262	255	485	588	103	588	0	588	0	0	0
OFFICE OF INTERNAL INTEGRITY	7040	463	421	575	630	55	630	0	630	0	0	0
OFFICE OF GENERAL COUNSEL	7050	541	436	635	739	104	739	0	739	0	0	0
<b>Subtotal: OFFICE OF THE DIRECTOR</b>		<b>2,979</b>	<b>2,151</b>	<b>3,148</b>	<b>2,597</b>	<b>-552</b>	<b>2,597</b>	<b>0</b>	<b>2,597</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	180	331	428	537	110	537	0	537	0	0	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
YOUTH AND FAMILY EMPOWERMENT	9020	17,830	19,330	23,030	21,451	-1,580	21,061	0	21,061	390	0	0
YOUTH DEVELOPMENT SERVICES	9030	4,928	5,777	5,178	5,182	5	5,182	0	5,182	0	0	0
RESIDENTIAL SERVICES	9040	37,448	36,802	35,228	35,227	-1	35,227	0	35,227	0	0	0
HEALTH AND WELLNESS SERVICES	9050	7,190	6,718	7,277	7,205	-73	7,205	0	7,205	0	0	0
<b>Subtotal: YOUTH AND FAMILY PROGRAMS</b>		<b>67,576</b>	<b>68,957</b>	<b>71,141</b>	<b>69,602</b>	<b>-1,539</b>	<b>69,212</b>	<b>0</b>	<b>69,212</b>	<b>390</b>	<b>0</b>	<b>0</b>
<b>Total: Department of Youth Rehabilitation Services</b>		<b>83,159</b>	<b>83,819</b>	<b>89,580</b>	<b>87,299</b>	<b>-2,281</b>	<b>86,909</b>	<b>0</b>	<b>86,909</b>	<b>390</b>	<b>0</b>	<b>0</b>

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,177	7,071	7,774	7,491	-283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,177	7,071	7,774	7,491	-283
0012	2	3	55	63	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	55	63	8
0013	190	442	69	69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	442	69	69	0
0014	1,595	1,656	2,325	2,279	-46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,595	1,656	2,325	2,279	-46
0015	77	154	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	154	87	87	0
<b>Subtotal: PS</b>	<b>9,041</b>	<b>9,325</b>	<b>10,311</b>	<b>9,989</b>	<b>-321</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>9,041</b>	<b>9,325</b>	<b>10,311</b>	<b>9,989</b>	<b>-321</b>
0020	230	212	218	193	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	212	218	193	-25
0031	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
0040	1,280	984	1,416	1,345	-71	0	0	0	0	0	0	0	0	0	52	10	0	0	0	0	1,331	995	1,416	1,345	-71
0041	1,377	1,285	1,618	1,827	209	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,377	1,285	1,618	1,827	209
0050	121	238	240	252	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121	238	240	252	12
0070	85	60	52	77	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	60	52	77	24
<b>Subtotal: NPS</b>	<b>3,095</b>	<b>2,787</b>	<b>3,545</b>	<b>3,695</b>	<b>150</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>52</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,146</b>	<b>2,797</b>	<b>3,545</b>	<b>3,695</b>	<b>150</b>
<b>Total 1000</b>	<b>12,136</b>	<b>12,112</b>	<b>13,855</b>	<b>13,684</b>	<b>-171</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>52</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,187</b>	<b>12,122</b>	<b>13,855</b>	<b>13,684</b>	<b>-171</b>

**100F Agency Financial Operations**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	345	353	517	537	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	345	353	517	537	19
0013	0	12	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	2	0
0014	61	71	154	158	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	71	154	158	4
<b>Subtotal: PS</b>	<b>405</b>	<b>436</b>	<b>673</b>	<b>696</b>	<b>23</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>405</b>	<b>436</b>	<b>673</b>	<b>696</b>	<b>23</b>
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	7	9	16	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	9	16	7
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
<b>Subtotal: NPS</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>19</b>	<b>7</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>7</b>	<b>12</b>	<b>19</b>	<b>7</b>
<b>Total 100F</b>	<b>405</b>	<b>444</b>	<b>685</b>	<b>715</b>	<b>30</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>405</b>	<b>444</b>	<b>685</b>	<b>715</b>	<b>30</b>

**2000 Committed Youth Services**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9	-2	0	0	0
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	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>11</b>	<b>-2</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>11</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 2000</b>	<b>11</b>	<b>-2</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>11</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6000 Office Of Juvenile Justice Facilities Ov**

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	364	138	-226	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	364	138	-226
0012	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188	
0014	0	0	108	96	-12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	108	96	-12	
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>422</b>	<b>-51</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>472</b>	<b>422</b>	<b>-51</b>	
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	61	63	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	2	
0040	0	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	0	-9	
0041	0	144	200	210	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	144	200	210	
0070	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	-2	
<b>Subtotal: NPS</b>	<b>0</b>	<b>146</b>	<b>279</b>	<b>280</b>	<b>1</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>146</b>	<b>279</b>	<b>280</b>	
<b>Total 6000</b>	<b>0</b>	<b>146</b>	<b>751</b>	<b>701</b>	<b>-50</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>146</b>	<b>751</b>	<b>701</b>	

**7000 Office Of The Director**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,822	1,580	2,361	1,907	-455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,822	1,580	2,361	1,907	-455
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0
0013	33	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	61	0	0	0
0014	437	414	701	606	-95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	437	414	701	606	-95
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	
<b>Subtotal: PS</b>	<b>2,305</b>	<b>2,055</b>	<b>3,062</b>	<b>2,513</b>	<b>-550</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>2,305</b>	<b>2,055</b>	<b>3,062</b>	<b>2,513</b>	<b>-550</b>
0020	21	0	4	8	5	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	21	4	4	8	5
0040	158	16	82	74	-9	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0	158	92	82	74	-9
0041	495	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0	0
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
<b>Subtotal: NPS</b>	<b>675</b>	<b>16</b>	<b>86</b>	<b>84</b>	<b>-2</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>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>96</b>	<b>86</b>	<b>84</b>	<b>-2</b>
<b>Total 7000</b>	<b>2,979</b>	<b>2,071</b>	<b>3,148</b>	<b>2,597</b>	<b>-552</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>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,979</b>	<b>2,151</b>	<b>3,148</b>	<b>2,597</b>	<b>-552</b>

**9000 Youth And Family Programs**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	29,101	28,515	28,545	27,111	-1,433	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	29,101	28,515	28,545	27,111	-1,433
0012	539	209	396	127	-269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	539	209	396	127	-269
0013	1,938	2,888	2,099	2,129	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,938	2,888	2,099	2,129	30
0014	8,247	8,360	8,712	7,712	-1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,247	8,360	8,712	7,712	-1,000
0015	2,621	3,125	2,014	2,779	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,621	3,125	2,014	2,779	765
<b>Subtotal: PS</b>	<b>42,447</b>	<b>43,098</b>	<b>41,767</b>	<b>39,859</b>	<b>-1,908</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>42,447</b>	<b>43,098</b>	<b>41,767</b>	<b>39,859</b>	<b>-1,908</b>
0020	92	29	144	130	-13	15	0	0	0	0	0	0	0	0	0	3	0	0	0	0	110	30	144	130	-13
0040	205	203	191	307	116	43	21	0	0	0	0	0	0	0	0	43	38	0	0	0	291	262	191	307	116
0041	45	270	52	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45	270	52	52	0

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	23,757	24,491	28,597	28,864	267	151	331	390	390	0	39	0	0	0	0	710	459	0	0	0	24,658	25,281	28,987	29,254	267
0070	5	0	0	0	0	0	0	0	0	0	0	17	0	0	0	21	0	0	0	0	26	17	0	0	0
<b>Subtotal: NPS</b>	<b>24,104</b>	<b>24,993</b>	<b>28,984</b>	<b>29,353</b>	<b>369</b>	<b>210</b>	<b>352</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>39</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,129</b>	<b>25,860</b>	<b>29,374</b>	<b>29,743</b>	<b>369</b>
<b>Total 9000</b>	<b>66,550</b>	<b>68,091</b>	<b>70,751</b>	<b>69,212</b>	<b>-1,539</b>	<b>210</b>	<b>352</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>39</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,576</b>	<b>68,957</b>	<b>71,141</b>	<b>69,602</b>	<b>-1,539</b>
<b>Total budget</b>	<b>82,081</b>	<b>82,862</b>	<b>89,190</b>	<b>86,909</b>	<b>-2,281</b>	<b>210</b>	<b>352</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>39</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,159</b>	<b>83,819</b>	<b>89,580</b>	<b>87,299</b>	<b>-2,281</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

**JZ0 Department of Youth Rehabilitation Services**

**1000 Agency Management**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	7,177	7,071	7,774	7,491	-283	0	0	0	0	0	0	0	0	0	0	7,177	7,071	7,774	7,491	-283
0012	2	3	55	63	8	0	0	0	0	0	0	0	0	0	0	2	3	55	63	8
0013	190	442	69	69	0	0	0	0	0	0	0	0	0	0	190	442	69	69	0	
0014	1,595	1,656	2,325	2,279	-46	0	0	0	0	0	0	0	0	0	1,595	1,656	2,325	2,279	-46	
0015	77	154	87	87	0	0	0	0	0	0	0	0	0	0	77	154	87	87	0	
<b>Subtotal: PS</b>	<b>9,041</b>	<b>9,325</b>	<b>10,311</b>	<b>9,989</b>	<b>-321</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>9,041</b>	<b>9,325</b>	<b>10,311</b>	<b>9,989</b>	<b>-321</b>	
0020	230	212	218	193	-25	0	0	0	0	0	0	0	0	0	230	212	218	193	-25	
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	
0040	1,280	984	1,416	1,345	-71	0	0	0	0	0	0	0	0	0	1,280	984	1,416	1,345	-71	
0041	1,377	1,285	1,618	1,827	209	0	0	0	0	0	0	0	0	0	1,377	1,285	1,618	1,827	209	
0050	121	238	240	252	12	0	0	0	0	0	0	0	0	0	121	238	240	252	12	
0070	85	60	52	77	24	0	0	0	0	0	0	0	0	0	85	60	52	77	24	
<b>Subtotal: NPS</b>	<b>3,095</b>	<b>2,787</b>	<b>3,545</b>	<b>3,695</b>	<b>150</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>3,095</b>	<b>2,787</b>	<b>3,545</b>	<b>3,695</b>	<b>150</b>	
<b>Total 1000</b>	<b>12,136</b>	<b>12,112</b>	<b>13,855</b>	<b>13,684</b>	<b>-171</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>12,136</b>	<b>12,112</b>	<b>13,855</b>	<b>13,684</b>	<b>-171</b>	

**100F Agency Financial Operations**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	345	353	517	537	19	0	0	0	0	0	0	0	0	0	345	353	517	537	19	
0013	0	12	2	2	0	0	0	0	0	0	0	0	0	0	0	12	2	2	0	
0014	61	71	154	158	4	0	0	0	0	0	0	0	0	0	61	71	154	158	4	
<b>Subtotal: PS</b>	<b>405</b>	<b>436</b>	<b>673</b>	<b>696</b>	<b>23</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>405</b>	<b>436</b>	<b>673</b>	<b>696</b>	<b>23</b>	
0020	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
0040	0	7	9	16	7	0	0	0	0	0	0	0	0	0	0	7	9	16	7	
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	
<b>Subtotal: NPS</b>	<b>0</b>	<b>7</b>	<b>12</b>	<b>19</b>	<b>7</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</b>	<b>12</b>	<b>19</b>	<b>7</b>	
<b>Total 100F</b>	<b>405</b>	<b>444</b>	<b>685</b>	<b>715</b>	<b>30</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>405</b>	<b>444</b>	<b>685</b>	<b>715</b>	<b>30</b>	

**2000 Committed Youth Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	9	-2	0	0	0	0	0	0	0	0	0	0	0	0	9	-2	0	0	0	
0014	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Subtotal: PS</b>	<b>11</b>	<b>-2</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>11</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 2000</b>	<b>11</b>	<b>-2</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>11</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**6000 Office Of Juvenile Justice Facilities Ov**

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	0	0	364	138	-226	0	0	0	0	0	0	0	0	0	0	0	0	364	138	-226
0012	0	0	0	188	188	0	0	0	0	0	0	0	0	0	0	0	0	0	188	188
0014	0	0	108	96	-12	0	0	0	0	0	0	0	0	0	0	0	0	108	96	-12
<b>Subtotal: PS</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>422</b>	<b>-51</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>472</b>	<b>422</b>	<b>-51</b>
0020	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0032	0	0	61	63	2	0	0	0	0	0	0	0	0	0	0	0	0	61	63	2
0040	0	2	9	0	-9	0	0	0	0	0	0	0	0	0	0	2	9	0	0	-9
0041	0	144	200	210	10	0	0	0	0	0	0	0	0	0	0	144	200	210	210	10
0070	0	0	6	4	-2	0	0	0	0	0	0	0	0	0	0	0	6	4	4	-2
<b>Subtotal: NPS</b>	<b>0</b>	<b>146</b>	<b>279</b>	<b>280</b>	<b>1</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>146</b>	<b>279</b>	<b>280</b>	<b>280</b>	<b>1</b>
<b>Total 6000</b>	<b>0</b>	<b>146</b>	<b>751</b>	<b>701</b>	<b>-50</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>146</b>	<b>751</b>	<b>701</b>	<b>701</b>	<b>-50</b>

**7000 Office Of The Director**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,822	1,580	2,361	1,907	-455	0	0	0	0	0	0	0	0	0	1,822	1,580	2,361	1,907	-455	
0012	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0
0013	33	61	0	0	0	0	0	0	0	0	0	0	0	0	33	61	0	0	0	0
0014	437	414	701	606	-95	0	0	0	0	0	0	0	0	0	437	414	701	606	-95	
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>2,305</b>	<b>2,055</b>	<b>3,062</b>	<b>2,513</b>	<b>-550</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>2,305</b>	<b>2,055</b>	<b>3,062</b>	<b>2,513</b>	<b>-550</b>	
0020	21	0	4	8	5	0	0	0	0	0	0	0	0	0	21	0	4	8	8	5
0040	158	16	82	74	-9	0	0	0	0	0	0	0	0	0	158	16	82	74	-9	
0041	495	0	0	0	0	0	0	0	0	0	0	0	0	0	495	0	0	0	0	0
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
<b>Subtotal: NPS</b>	<b>675</b>	<b>16</b>	<b>86</b>	<b>84</b>	<b>-2</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>675</b>	<b>16</b>	<b>86</b>	<b>84</b>	<b>-2</b>	
<b>Total 7000</b>	<b>2,979</b>	<b>2,071</b>	<b>3,148</b>	<b>2,597</b>	<b>-552</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>2,979</b>	<b>2,071</b>	<b>3,148</b>	<b>2,597</b>	<b>-552</b>	

**9000 Youth And Family Programs**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	29,101	28,515	28,545	27,111	-1,433	0	0	0	0	0	0	0	0	0	29,101	28,515	28,545	27,111	-1,433	
0012	539	209	396	127	-269	0	0	0	0	0	0	0	0	0	539	209	396	127	-269	
0013	1,938	2,888	2,099	2,129	30	0	0	0	0	0	0	0	0	0	1,938	2,888	2,099	2,129	30	
0014	8,247	8,360	8,712	7,712	-1,000	0	0	0	0	0	0	0	0	0	8,247	8,360	8,712	7,712	-1,000	
0015	2,621	3,125	2,014	2,779	765	0	0	0	0	0	0	0	0	0	2,621	3,125	2,014	2,779	765	
<b>Subtotal: PS</b>	<b>42,447</b>	<b>43,098</b>	<b>41,767</b>	<b>39,859</b>	<b>-1,908</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>42,447</b>	<b>43,098</b>	<b>41,767</b>	<b>39,859</b>	<b>-1,908</b>	
0020	92	29	144	130	-13	0	0	0	0	0	0	0	0	0	92	29	144	130	-13	
0040	205	203	191	307	116	0	0	0	0	0	0	0	0	0	205	203	191	307	116	
0041	45	270	52	52	0	0	0	0	0	0	0	0	0	0	45	270	52	52	0	

July 2023

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**40G-PBB**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0050	23,757	24,437	28,597	28,864	267	0	0	0	0	0	0	54	0	0	0	23,757	24,491	28,597	28,864	267
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	0
<b>Subtotal: NPS</b>	24,104	24,939	28,984	29,353	369	0	0	0	0	0	0	54	0	0	0	24,104	24,993	28,984	29,353	369
<b>Total 9000</b>	66,550	68,037	70,751	69,212	-1,539	0	0	0	0	0	0	54	0	0	0	66,550	68,091	70,751	69,212	-1,539
<b>Total budget</b>	82,081	82,809	89,190	86,909	-2,281	0	0	0	0	0	0	54	0	0	0	82,081	82,862	89,190	86,909	-2,281

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	38,454	37,517	39,562	37,184	-2,378	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,454	37,517	39,562	37,184	-2,378
0012	553	213	451	378	-73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	553	213	451	378	-73
0013	2,161	3,403	2,170	2,200	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,161	3,403	2,170	2,200	30
0014	10,342	10,500	12,001	10,851	-1,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,342	10,500	12,001	10,851	-1,150
0015	2,699	3,279	2,101	2,866	765	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,699	3,279	2,101	2,866	765
<b>Subtotal: PS</b>	<b>54,208</b>	<b>54,912</b>	<b>56,286</b>	<b>53,479</b>	<b>-2,807</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>54,208</b>	<b>54,912</b>	<b>56,286</b>	<b>53,479</b>	<b>-2,807</b>
0020	344	241	370	336	-34	15	0	0	0	0	0	0	0	0	0	3	4	0	0	0	362	246	370	336	-34
0031	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
0032	0	0	61	63	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	63	2	
0040	1,642	1,213	1,706	1,742	35	43	21	0	0	0	0	0	0	0	0	95	124	0	0	0	1,780	1,358	1,706	1,742	35
0041	1,918	1,700	1,870	2,089	219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,918	1,700	1,870	2,089	219
0050	23,878	24,729	28,837	29,116	279	151	331	390	390	0	39	0	0	0	0	710	459	0	0	0	24,779	25,519	29,227	29,506	279
0070	91	60	61	85	24	0	0	0	0	0	0	17	0	0	0	21	0	0	0	0	111	77	61	85	24
<b>Subtotal: NPS</b>	<b>27,873</b>	<b>27,950</b>	<b>32,905</b>	<b>33,430</b>	<b>525</b>	<b>210</b>	<b>352</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>39</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,950</b>	<b>28,906</b>	<b>33,295</b>	<b>33,820</b>	<b>525</b>
<b>Total budget</b>	<b>82,081</b>	<b>82,862</b>	<b>89,190</b>	<b>86,909</b>	<b>-2,281</b>	<b>210</b>	<b>352</b>	<b>390</b>	<b>390</b>	<b>0</b>	<b>39</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>828</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,159</b>	<b>83,819</b>	<b>89,580</b>	<b>87,299</b>	<b>-2,281</b>

**Full Time Equivalent (FTEs)**

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	505	494	578	528	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	505	494	578	528	-50
0012	13	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	4	7	4	-3
<b>Total FTEs</b>	<b>518</b>	<b>498</b>	<b>585</b>	<b>532</b>	<b>-53</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>518</b>	<b>498</b>	<b>585</b>	<b>532</b>	<b>-53</b>

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Comptroller Source Group**

Schedule  
**41G**

**JZO Department of Youth Rehabilitation Services**

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	38,454	37,517	39,562	37,184	-2,378	0	0	0	0	0	0	0	0	0	0	38,454	37,517	39,562	37,184	-2,378
0012	553	213	451	378	-73	0	0	0	0	0	0	0	0	0	0	553	213	451	378	-73
0013	2,161	3,403	2,170	2,200	30	0	0	0	0	0	0	0	0	0	2,161	3,403	2,170	2,200	30	
0014	10,342	10,500	12,001	10,851	-1,150	0	0	0	0	0	0	0	0	0	10,342	10,500	12,001	10,851	-1,150	
0015	2,699	3,279	2,101	2,866	765	0	0	0	0	0	0	0	0	0	2,699	3,279	2,101	2,866	765	
<b>Subtotal: PS</b>	<b>54,208</b>	<b>54,912</b>	<b>56,286</b>	<b>53,479</b>	<b>-2,807</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>54,208</b>	<b>54,912</b>	<b>56,286</b>	<b>53,479</b>	<b>-2,807</b>	
0020	344	241	370	336	-34	0	0	0	0	0	0	0	0	0	344	241	370	336	-34	
0031	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0032	0	0	61	63	2	0	0	0	0	0	0	0	0	0	0	0	61	63	2	
0040	1,642	1,213	1,706	1,742	35	0	0	0	0	0	0	0	0	0	1,642	1,213	1,706	1,742	35	
0041	1,918	1,700	1,870	2,089	219	0	0	0	0	0	0	0	0	0	1,918	1,700	1,870	2,089	219	
0050	23,878	24,675	28,837	29,116	279	0	0	0	0	0	0	54	0	0	23,878	24,729	28,837	29,116	279	
0070	91	60	61	85	24	0	0	0	0	0	0	0	0	0	91	60	61	85	24	
<b>Subtotal: NPS</b>	<b>27,873</b>	<b>27,896</b>	<b>32,905</b>	<b>33,430</b>	<b>525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>27,873</b>	<b>27,950</b>	<b>32,905</b>	<b>33,430</b>	<b>525</b>	
<b>Total budget</b>	<b>82,081</b>	<b>82,809</b>	<b>89,190</b>	<b>86,909</b>	<b>-2,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>82,081</b>	<b>82,862</b>	<b>89,190</b>	<b>86,909</b>	<b>-2,281</b>	

**Full Time Equivalent (FTEs)**

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	505	494	578	528	-50	0	0	0	0	0	0	0	0	0	0	505	494	578	528	-50
0012	13	4	7	4	-3	0	0	0	0	0	0	0	0	0	0	13	4	7	4	-3
<b>Total FTEs</b>	<b>518</b>	<b>498</b>	<b>585</b>	<b>532</b>	<b>-53</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>518</b>	<b>498</b>	<b>585</b>	<b>532</b>	<b>-53</b>	

**FY 2024 Approved Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JZO Department of Youth Rehabilitation Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>General Fund</b>				
<b>Local Fund</b>				
	0100	LOCAL FUNDS	\$85,409	532.00
	1135	ARPA - LOCAL REVENUE REPLACEMENT	\$1,500	0.00
<b>Subtotal: Local Fund</b>			<b>\$86,909</b>	<b>532.00</b>
<b>Subtotal: General Fund</b>			<b>\$86,909</b>	<b>532.00</b>
<b>Federal Resources</b>				
<b>Federal Payments</b>				
	8156	ARPA - STATE	\$390	0.00
<b>Subtotal: Federal Payments</b>			<b>\$390</b>	<b>0.00</b>
<b>Subtotal: Federal Resources</b>			<b>\$390</b>	<b>0.00</b>
<b>Total: Department of Youth Rehabilitation Services</b>			<b>\$87,299</b>	<b>532.00</b>