

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Youth Rehabilitation Services Name	JZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
<b>AGENCY FINANCIAL OPERATIONS</b>	<b>AFO000</b>												
AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	350	512	520	725	204	725	0	725	0	0	0	0
AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	93	81	195	199	4	199	0	199	0	0	0	0
PAYROLL DEFAULT	AFO010	0	0	0	302	302	302	0	302	0	0	0	0
P-CARD CLEARING	AFO011	0	60	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: AGENCY FINANCIAL OPERATIONS</b>		<b>444</b>	<b>653</b>	<b>715</b>	<b>1,225</b>	<b>510</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGENCY MANAGEMENT PROGRAM</b>	<b>AMP000</b>												
CONTRACTING AND PROCUREMENT	AMP005	1,009	943	954	948	-7	948	0	948	0	0	0	0
EEO AND DIVERSITY	AMP008	0	0	2,240	1,802	-438	1,802	0	1,802	0	0	0	0
FLEET MANAGEMENT	AMP009	538	634	610	619	9	619	0	619	0	0	0	0
HUMAN RESOURCE SERVICES	AMP011	1,649	1,697	1,894	2,049	155	2,049	0	2,049	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	AMP012	1,166	1,340	1,342	1,705	364	1,705	0	1,705	0	0	0	0
LEGAL SERVICES	AMP014	436	727	739	777	38	777	0	777	0	0	0	0
PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	1,118	1,074	759	1,728	969	1,728	0	1,728	0	0	0	0
PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	3,386	3,649	3,288	3,849	560	3,849	0	3,849	0	0	0	0
QUALITY ASSURANCE	AMP020	315	335	308	419	111	419	0	419	0	0	0	0
RESOURCE MANAGEMENT	AMP023	524	1,068	638	620	-18	620	0	620	0	0	0	0
RISK MANAGEMENT	AMP024	1,538	1,641	6	499	493	499	0	499	0	0	0	0
TRAINING AND DEVELOPMENT	AMP026	755	914	940	850	-90	850	0	850	0	0	0	0
EXECUTIVE ADMINISTRATION	AMP030	2,912	3,315	3,459	3,945	486	3,945	0	3,945	0	0	0	0
<b>Subtotal: AGENCY MANAGEMENT PROGRAM</b>		<b>15,346</b>	<b>17,337</b>	<b>17,178</b>	<b>19,810</b>	<b>2,632</b>	<b>19,810</b>	<b>0</b>	<b>19,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>YOUTH AND FAMILY PROGRAMS</b>	<b>HS0035</b>												
CASE MANAGEMENT	H03501	5,777	5,204	5,182	5,594	411	5,594	0	5,594	0	0	0	0
ECONOMIC OPPORTUNITIES DEVELOPMENT	H03502	190	1,491	2,261	231	-2,029	231	0	231	0	0	0	0
EDUCATION	H03503	6,595	7,254	7,812	7,812	0	7,812	0	7,812	0	0	0	0
YOUTH ENGAGEMENT	H03505	1,331	1,344	1,346	1,489	143	1,489	0	1,489	0	0	0	0
COMMUNITY OUTREACH	H03506	10,472	11,177	9,672	11,471	1,799	11,471	0	11,471	0	0	0	0
HEALTHCARE - GENERAL	H03507	2,307	2,678	2,724	4,044	1,320	4,044	0	4,044	0	0	0	0
RESIDENTIAL	H03508	36,800	37,562	35,227	27,228	-7,999	27,228	0	27,228	0	0	0	0
JUVENILE FACILITIES OVERSIGHT	H03509	146	99	701	246	-456	246	0	246	0	0	0	0
SECURE FACILITIES - GENERAL	H03510	4,411	4,911	4,480	14,049	9,568	14,049	0	14,049	0	0	0	0
<b>Subtotal: YOUTH AND FAMILY PROGRAMS</b>		<b>68,029</b>	<b>71,721</b>	<b>69,406</b>	<b>72,164</b>	<b>2,757</b>	<b>72,164</b>	<b>0</b>	<b>72,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NO PROGRAM</b>	<b>PRG000</b>												

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Activity**

Schedule  
**30-PBB**

Department of Youth Rehabilitation Services Name	JZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra- District
NO PROGRAM	PRG001	0	-60	0	0	0	0	0	0	0	0	0	0
<b>Subtotal: NO PROGRAM</b>		<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>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: Department of Youth Rehabilitation Services</b>		<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	<b>93,199</b>	<b>0</b>	<b>93,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Division Summary by  
Office**

Schedule  
**30-CC**

Department of Youth Rehabilitation Services Name	JZO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>	<b>A0101</b>										
BUDGET DIVISION	10001	350	508	520	725	204	2.60	2.51	3.00	5.00	2.00
ACCOUNTING DIVISION	10002	0	-5	0	302	302	0.00	0.00	0.00	3.00	3.00
ACFO DIVISION	10003	93	93	195	199	4	1.74	1.67	2.00	2.00	0.00
BUDGET DIVISION - HSSC	10070	0	4	0	0	0	0.00	0.00	0.00	0.00	0.00
P-CARD CLEARING	10086	0	60	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT</b>		<b>444</b>	<b>660</b>	<b>715</b>	<b>1,225</b>	<b>510</b>	<b>4.34</b>	<b>4.18</b>	<b>5.00</b>	<b>10.00</b>	<b>5.00</b>
<b>NO COST CENTER</b>	<b>C0100</b>										
NO COST CENTER	00000	0	-60	0	0	0	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: NO COST CENTER</b>		<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>CHIEF OPERATIONS BUREAU</b>	<b>H4701</b>										
OPERATIONS ADMINISTRATIVE OFFICE - JZ0	70372	867	837	1,064	1,051	-13	6.08	5.85	7.00	7.00	0.00
HUMAN CAPITAL ACQUISITION AND DEVELOPMENT OFFICE	70373	2,404	2,611	2,835	2,810	-25	16.49	15.89	20.00	19.50	-0.50
PROPERTY MANAGEMENT OFFICE	70374	3,386	3,649	3,288	3,849	560	20.82	20.07	22.00	22.00	0.00
IT OFFICE - JZ0	70375	1,166	1,340	1,342	1,705	364	4.34	4.18	5.00	5.00	0.00
RISK MANAGEMENT OFFICE - JZ0	70376	1,538	1,641	2,246	2,301	55	3.47	3.34	4.00	4.00	0.00
FLEET MANAGEMENT OFFICE	70377	538	634	610	619	9	2.60	3.34	4.00	4.00	0.00
RESOURCE ALLOCATION OFFICE	70378	1,532	2,004	1,592	1,565	-27	11.28	11.70	12.00	12.00	0.00
STRATEGIC PLANNING AND PERFORMANCE IMPROVEMENT OFFICE	70379	1,433	1,402	1,067	2,144	1,077	11.28	12.54	8.00	16.00	8.00
CONTRACT MONITORING AND COMPLIANCE	70540	0	0	0	3	3	0.00	0.00	0.00	0.00	0.00
LICENSING	70541	0	0	0	2	2	0.00	0.00	0.00	0.00	0.00
TRAINING AND DEVELOPMENT OFFICE	70542	0	0	0	76	76	0.00	0.00	0.00	0.00	0.00
GRANTS MANAGEMENT	70543	0	0	0	13	13	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: CHIEF OPERATIONS BUREAU</b>		<b>12,865</b>	<b>14,118</b>	<b>14,044</b>	<b>16,139</b>	<b>2,095</b>	<b>76.36</b>	<b>76.91</b>	<b>82.00</b>	<b>89.50</b>	<b>7.50</b>
<b>POLICY AND OVERSIGHT BUREAU</b>	<b>H4801</b>										
CHIEF OF STAFF OFFICE - JZ0	70383	384	235	238	231	-7	1.74	1.67	1.00	1.00	0.00
INTERNAL INTEGRITY OFFICE	70384	421	585	630	646	16	4.34	4.18	5.00	5.00	0.00
COMMUNICATIONS AND PUBLIC AFFAIRS OFFICE	70385	255	408	588	466	-122	3.47	3.34	4.00	3.00	-1.00
<b>Subtotal: POLICY AND OVERSIGHT BUREAU</b>		<b>1,059</b>	<b>1,228</b>	<b>1,456</b>	<b>1,342</b>	<b>-114</b>	<b>9.55</b>	<b>9.19</b>	<b>10.00</b>	<b>9.00</b>	<b>-1.00</b>

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**Division Summary by  
Office**

Schedule  
**30-CC**

Department of Youth Rehabilitation Services Name	J20 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
<b>YOUTH AND FAMILY PROGRAMS BUREAU</b>	<b>H4901</b>										
YOUTH PROGRAMS ADMINISTRATIVE OFFICE	70386	331	398	537	531	-7	1.74	1.67	4.00	3.00	-1.00
HEALTHCARE OFFICE	70387	6,718	7,589	7,205	6,401	-804	39.93	38.46	44.00	46.00	2.00
SECURED FACILITIES OFFICE	70388	36,802	37,562	35,227	27,226	-8,001	286.43	272.07	301.50	325.50	24.00
YOUTH PROGRAMMING-COMMUNITY OFFICE	70472	55	65	38	2,819	2,781	1.30	0.42	0.50	0.50	0.00
CASE MANAGEMENT OFFICE	70473	5,777	5,204	5,182	5,594	411	39.06	40.96	44.00	43.00	-1.00
YOUTH PROGRAMS-COMMUNITY OFFICE	70474	8,634	11,112	9,634	7,960	-1,674	8.68	14.21	13.00	13.00	0.00
YOUTH EDUCATION OFFICE	70475	6,595	7,254	7,812	7,812	0	2.60	2.51	2.00	2.00	0.00
YOUTH PROGRAMMING OPERATIONS OFFICE	70476	1,521	2,836	3,607	1,721	-1,886	13.88	15.88	16.00	16.00	0.00
COMMUNITY PROGRAMMING	70477	1,781	0	0	0	0	0.00	0.00	0.00	0.00	0.00
YOUTH SERVICES CENTER (YSC)	70544	0	0	0	469	469	0.00	0.00	0.00	0.00	0.00
SHELTER & GROUP HOMES	70545	0	0	0	6,600	6,600	0.00	0.00	0.00	0.00	0.00
RESIDENTIAL TREATMENT CENTERS	70546	0	0	0	1,900	1,900	0.00	0.00	0.00	0.00	0.00
YOUTH ENGAGEMENT	70547	0	0	0	692	692	0.00	0.00	0.00	0.00	0.00
MEDICAL	70551	0	0	0	1,292	1,292	0.00	0.00	0.00	0.00	0.00
NEW BEGINNINGS	70553	0	0	0	560	560	0.00	0.00	0.00	0.00	0.00
FOOD	70554	0	0	0	874	874	0.00	0.00	0.00	0.00	0.00
<b>Subtotal: YOUTH AND FAMILY PROGRAMS BUREAU</b>		<b>68,214</b>	<b>72,020</b>	<b>69,242</b>	<b>72,449</b>	<b>3,207</b>	<b>393.62</b>	<b>386.18</b>	<b>425.00</b>	<b>449.00</b>	<b>24.00</b>
<b>EXECUTIVE OFFICE OF THE DIRECTOR</b>	<b>H7001</b>										
EXECUTIVE OFFICE OF THE DIRECTOR - J20	70380	655	853	402	1,021	619	7.37	6.69	4.00	6.00	2.00
<b>Subtotal: EXECUTIVE OFFICE OF THE DIRECTOR</b>		<b>655</b>	<b>853</b>	<b>402</b>	<b>1,021</b>	<b>619</b>	<b>7.37</b>	<b>6.69</b>	<b>4.00</b>	<b>6.00</b>	<b>2.00</b>
<b>OFFICE OF JUVENILE OVERSIGHT</b>	<b>H7101</b>										
OFFICE OF JUVENILE OVERSIGHT	70381	146	106	701	246	-456	2.60	2.51	2.00	0.00	-2.00
<b>Subtotal: OFFICE OF JUVENILE OVERSIGHT</b>		<b>146</b>	<b>106</b>	<b>701</b>	<b>246</b>	<b>-456</b>	<b>2.60</b>	<b>2.51</b>	<b>2.00</b>	<b>0.00</b>	<b>-2.00</b>
<b>OFFICE OF THE GENERAL COUNSEL LEGAL</b>	<b>H7201</b>										
OFFICE OF THE GENERAL COUNSEL LEGAL	70382	436	727	739	777	38	4.34	3.34	4.00	4.00	0.00
<b>Subtotal: OFFICE OF THE GENERAL COUNSEL LEGAL</b>		<b>436</b>	<b>727</b>	<b>739</b>	<b>777</b>	<b>38</b>	<b>4.34</b>	<b>3.34</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total: Department of Youth Rehabilitation Services</b>		<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	<b>498.18</b>	<b>489.00</b>	<b>532.00</b>	<b>567.50</b>	<b>35.50</b>



**FY 2025 Proposed Budget  
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*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40-PBB**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
715100C	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0	
717100C	0	3	4	0	-4	0	0	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	3	4	0	-4	
<b>Subtotal: NPS</b>	<b>25,139</b>	<b>27,328</b>	<b>29,623</b>	<b>29,679</b>	<b>56</b>	<b>331</b>	<b>199</b>	<b>390</b>	<b>0</b>	<b>-390</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,985</b>	<b>27,528</b>	<b>30,013</b>	<b>29,679</b>	<b>-334</b>	
<b>Total HS0035</b>	<b>67,184</b>	<b>71,521</b>	<b>69,016</b>	<b>72,164</b>	<b>3,147</b>	<b>331</b>	<b>199</b>	<b>390</b>	<b>0</b>	<b>-390</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,029</b>	<b>71,721</b>	<b>69,406</b>	<b>72,164</b>	<b>2,757</b>	
<b>PRG000 No Program</b>																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
715200C	0	-60	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	-60	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total PRG000</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total budget</b>	<b>82,862</b>	<b>89,305</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>	<b>352</b>	<b>346</b>	<b>390</b>	<b>0</b>	<b>-390</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>	

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**Program Summary by  
Account Group**

**Schedule  
40G-PBB**

**JZO Department of Youth Rehabilitation Services**

**AFO000 Agency Financial Operations**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	353	485	537	942	406	0	0	0	0	0	0	0	0	0	0	353	485	537	942	406
701300C	12	-1	2	0	-2	0	0	0	0	0	0	0	0	0	0	12	-1	2	0	-2
701400C	71	102	158	267	109	0	0	0	0	0	0	0	0	0	71	102	158	267	109	
701500C	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
<b>Subtotal: PS</b>	<b>436</b>	<b>585</b>	<b>696</b>	<b>1,209</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>436</b>	<b>585</b>	<b>696</b>	<b>1,209</b>	<b>513</b>	
711100C	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
713100C	7	5	16	13	-3	0	0	0	0	0	0	0	0	0	7	5	16	13	-3	
713200C	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
715200C	0	60	0	0	0	0	0	0	0	0	0	0	0	0	0	60	0	0	0	0
717100C	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0
<b>Subtotal: NPS</b>	<b>7</b>	<b>68</b>	<b>19</b>	<b>16</b>	<b>-3</b>	<b>0</b>	<b>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>68</b>	<b>19</b>	<b>16</b>	<b>-3</b>	
<b>Total AFO000</b>	<b>444</b>	<b>653</b>	<b>715</b>	<b>1,225</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444</b>	<b>653</b>	<b>715</b>	<b>1,225</b>	<b>510</b>	

**AMP000 Agency Management Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	9,323	10,018	10,085	11,413	1,328	0	0	0	0	0	0	0	0	0	9,323	10,018	10,085	11,413	1,328	
701200C	190	267	60	290	230	0	0	0	0	0	0	0	0	0	190	267	60	290	230	
701300C	546	294	69	0	-69	0	0	0	0	0	0	0	0	0	546	294	69	0	-69	
701400C	2,219	2,409	3,088	3,309	221	0	0	0	0	0	0	0	0	0	2,219	2,409	3,088	3,309	221	
701500C	154	222	87	300	213	0	0	0	0	0	0	0	0	0	154	222	87	300	213	
<b>Subtotal: PS</b>	<b>12,432</b>	<b>13,209</b>	<b>13,389</b>	<b>15,311</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,432</b>	<b>13,209</b>	<b>13,389</b>	<b>15,311</b>	<b>1,923</b>	
711100C	212	214	204	243	39	0	0	0	0	0	0	0	0	0	212	214	204	243	39	
712100C	7	0	0	30	30	0	0	0	0	0	0	0	0	0	7	0	0	30	30	
713100C	1,001	1,234	1,428	1,782	354	0	0	0	0	0	0	0	0	0	1,001	1,234	1,428	1,782	354	
713200C	1,285	1,826	1,827	2,043	216	0	0	0	0	0	0	0	0	0	1,285	1,826	1,827	2,043	216	
714100C	238	293	252	375	123	0	0	0	0	0	0	0	0	0	238	293	252	375	123	
715100C	0	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	
717100C	60	396	78	26	-52	0	0	0	0	0	0	0	0	0	60	396	78	26	-52	
<b>Subtotal: NPS</b>	<b>2,803</b>	<b>3,981</b>	<b>3,789</b>	<b>4,499</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,803</b>	<b>3,981</b>	<b>3,789</b>	<b>4,499</b>	<b>710</b>	
<b>Total AMP000</b>	<b>15,235</b>	<b>17,190</b>	<b>17,178</b>	<b>19,810</b>	<b>2,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,235</b>	<b>17,190</b>	<b>17,178</b>	<b>19,810</b>	<b>2,632</b>	

**HS0035 Youth And Family Programs**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	27,841	28,136	26,562	29,672	3,110	0	0	0	0	0	0	0	0	0	27,841	28,136	26,562	29,672	3,110	
701200C	23	173	318	323	6	0	0	0	0	0	0	0	0	0	23	173	318	323	6	

March 2024

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**40G-PBB**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701300C	2,844	2,186	2,129	2,200	71	0	0	0	0	0	0	0	0	0	0	2,844	2,186	2,129	2,200	71
701400C	8,211	8,167	7,606	7,590	-16	0	0	0	0	0	0	0	0	0	0	8,211	8,167	7,606	7,590	-16
701500C	3,125	5,531	2,779	2,700	-79	0	0	0	0	0	0	0	0	0	0	3,125	5,531	2,779	2,700	-79
<b>Subtotal: PS</b>	<b>42,044</b>	<b>44,193</b>	<b>39,394</b>	<b>42,485</b>	<b>3,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,044</b>	<b>44,193</b>	<b>39,394</b>	<b>42,485</b>	<b>3,091</b>
711100C	29	198	132	132	1	0	0	0	0	0	0	0	0	0	0	29	198	132	132	1
712100C	0	1	63	42	-21	0	0	0	0	0	0	0	0	0	0	0	1	63	42	-21
713100C	205	176	299	78	-220	0	0	0	0	0	0	0	0	0	0	205	176	299	78	-220
713200C	414	139	262	266	5	0	0	0	0	0	0	0	0	0	0	414	139	262	266	5
714100C	24,437	26,484	28,864	29,160	296	0	0	0	0	0	54	269	0	0	0	24,491	26,753	28,864	29,160	296
715100C	0	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58	0	0	0
717100C	0	3	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	3	4	0	-4
<b>Subtotal: NPS</b>	<b>25,085</b>	<b>27,059</b>	<b>29,623</b>	<b>29,679</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,139</b>	<b>27,328</b>	<b>29,623</b>	<b>29,679</b>	<b>56</b>
<b>Total HS0035</b>	<b>67,130</b>	<b>71,252</b>	<b>69,016</b>	<b>72,164</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,184</b>	<b>71,521</b>	<b>69,016</b>	<b>72,164</b>	<b>3,147</b>

**PRG000 No Program**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715200C	0	-60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-60	0	0	0
<b>Subtotal: NPS</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total PRG000</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total budget</b>	<b>82,809</b>	<b>89,036</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,862</b>	<b>89,305</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>



**FY 2025 Proposed Budget  
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by  
Account Group**

Schedule  
**41**

**JZO Department of Youth Rehabilitation Services**

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
701100C	37,517	38,639	37,184	42,027	4,843	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,517	38,639	37,184	42,027	4,843
701200C	213	440	378	613	236	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	213	440	378	613	236
701300C	3,403	2,479	2,200	2,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,403	2,479	2,200	2,200	0
701400C	10,500	10,678	10,851	11,165	314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,500	10,678	10,851	11,165	314
701500C	3,279	5,752	2,866	3,000	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,279	5,752	2,866	3,000	134
<b>Subtotal: PS</b>	<b>54,912</b>	<b>57,987</b>	<b>53,479</b>	<b>59,005</b>	<b>5,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,912</b>	<b>57,987</b>	<b>53,479</b>	<b>59,005</b>	<b>5,527</b>
711100C	241	412	336	376	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0	246	412	336	376	40
712100C	7	1	63	72	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	63	72	9
713100C	1,213	1,415	1,742	1,873	131	21	59	0	0	0	0	0	0	0	0	0	0	0	0	0	124	0	0	0	0	1,358	1,474	1,742	1,873	131
713200C	1,700	1,968	2,089	2,310	221	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,700	1,968	2,089	2,310	221
714100C	24,729	27,046	29,116	29,535	418	331	199	390	0	-390	0	0	0	0	0	0	0	0	0	0	459	0	0	0	0	25,519	27,245	29,506	29,535	28
715100C	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
717100C	60	399	85	29	-56	0	88	0	0	0	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	487	85	29	-56
<b>Subtotal: NPS</b>	<b>27,950</b>	<b>31,317</b>	<b>33,430</b>	<b>34,194</b>	<b>763</b>	<b>352</b>	<b>346</b>	<b>390</b>	<b>0</b>	<b>-390</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,906</b>	<b>31,664</b>	<b>33,820</b>	<b>34,194</b>	<b>373</b>
<b>Total budget</b>	<b>82,862</b>	<b>89,305</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>	<b>352</b>	<b>346</b>	<b>390</b>	<b>0</b>	<b>-390</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,819</b>	<b>89,651</b>	<b>87,299</b>	<b>93,199</b>	<b>5,900</b>

**Full Time Equivalent (FTEs)**

Account Group	General FTEs					Federal FTEs					Private FTEs					Enterprise and Other FTEs					Intra-District FTEs					Gross FTEs				
	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024	FY 2022	FY 2023	FY 2024	FY 2025	Change vs 2024
	Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req		Actual	Actual	Appr	Req	
701100C	494	483	528	561	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	494	483	528	561	33
701200C	4	6	4	6	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	6	4	6	2
<b>Total FTEs</b>	<b>498</b>	<b>489</b>	<b>532</b>	<b>568</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>489</b>	<b>532</b>	<b>568</b>	<b>36</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Program Summary by  
Account Group**

Schedule  
**41G**

**JZO Department of Youth Rehabilitation Services**

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	37,517	38,639	37,184	42,027	4,843	0	0	0	0	0	0	0	0	0	0	37,517	38,639	37,184	42,027	4,843
701200C	213	440	378	613	236	0	0	0	0	0	0	0	0	0	0	213	440	378	613	236
701300C	3,403	2,479	2,200	2,200	0	0	0	0	0	0	0	0	0	0	0	3,403	2,479	2,200	2,200	0
701400C	10,500	10,678	10,851	11,165	314	0	0	0	0	0	0	0	0	0	0	10,500	10,678	10,851	11,165	314
701500C	3,279	5,752	2,866	3,000	134	0	0	0	0	0	0	0	0	0	0	3,279	5,752	2,866	3,000	134
<b>Subtotal: PS</b>	<b>54,912</b>	<b>57,987</b>	<b>53,479</b>	<b>59,005</b>	<b>5,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,912</b>	<b>57,987</b>	<b>53,479</b>	<b>59,005</b>	<b>5,527</b>	
711100C	241	412	336	376	40	0	0	0	0	0	0	0	0	0	0	241	412	336	376	40
712100C	7	1	63	72	9	0	0	0	0	0	0	0	0	0	0	7	1	63	72	9
713100C	1,213	1,415	1,742	1,873	131	0	0	0	0	0	0	0	0	0	0	1,213	1,415	1,742	1,873	131
713200C	1,700	1,968	2,089	2,310	221	0	0	0	0	0	0	0	0	0	0	1,700	1,968	2,089	2,310	221
714100C	24,675	26,777	29,116	29,535	418	0	0	0	0	0	54	269	0	0	0	24,729	27,046	29,116	29,535	418
715100C	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75	0	0	0
717100C	60	399	85	29	-56	0	0	0	0	0	0	0	0	0	0	60	399	85	29	-56
<b>Subtotal: NPS</b>	<b>27,896</b>	<b>31,048</b>	<b>33,430</b>	<b>34,194</b>	<b>763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,950</b>	<b>31,317</b>	<b>33,430</b>	<b>34,194</b>	<b>763</b>
<b>Total budget</b>	<b>82,809</b>	<b>89,036</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,862</b>	<b>89,305</b>	<b>86,909</b>	<b>93,199</b>	<b>6,290</b>

**Full Time Equivalent (FTEs)**

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	494	483	528	561	33	0	0	0	0	0	0	0	0	0	0	494	483	528	561	33
701200C	4	6	4	6	2	0	0	0	0	0	0	0	0	0	0	4	6	4	6	2
<b>Total FTEs</b>	<b>498</b>	<b>489</b>	<b>532</b>	<b>568</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498</b>	<b>489</b>	<b>532</b>	<b>568</b>	<b>36</b>

**FY 2025 Proposed Budget  
for the District of Columbia Government**

*(Dollars in Thousands)*

**Agency Summary  
by Revenue Source**

Schedule

**80**

**JZ0 Department of Youth Rehabilitation Services**

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
<b>LOCAL FUNDS</b>				
<b>Local Fund</b>				
	1010001	LOCAL FUNDS	\$93,199	567.50
<b>Subtotal: Local Fund</b>			<b>\$93,199</b>	<b>567.50</b>
<b>Subtotal: LOCAL FUNDS</b>			<b>\$93,199</b>	<b>567.50</b>
<b>Total: Department of Youth Rehabilitation Services</b>			<b>\$93,199</b>	<b>567.50</b>