

FY 2011 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 2009 Actual	FY 2010 Approved	FY 2011 Request	Change from FY 2010	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	1,185	1,187	813	-374	813	0	813	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	583	575	658	82	658	0	658	0	0	0
CONTRACTS & PROCUREMENT	1020	1,231	834	768	-66	768	0	768	0	0	0
PROPERTY MANAGEMENT	1030	6,611	5,974	3,304	-2,670	3,304	0	3,304	0	0	0
INFORMATION TECHNOLOGY	1040	1,101	2,154	1,285	-869	1,285	0	1,285	0	0	0
RISK MANAGEMENT	1055	136	202	89	-114	89	0	89	0	0	0
FLEET MANAGEMENT	1070	2,716	754	473	-281	473	0	473	0	0	0
COMMUNICATIONS	1080	622	93	154	62	154	0	154	0	0	0
CUSTOMER SERVICE	1085	44	46	46	0	46	0	46	0	0	0
PERFORMANCE MANAGEMENT	1090	2,836	3,177	3,906	729	3,906	0	3,906	0	0	0
LICENSING & CERTIFICIN	1095	151	0	0	0	0	0	0	0	0	0
COURT SUPERVISION	1099	0	552	497	-55	497	0	497	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		17,215	15,550	11,994	-3,556	11,994	0	11,994	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	462	313	340	27	340	0	340	0	0	0
AFO ACCOUNTING OPERATIONS	120F	0	209	220	10	220	0	220	0	0	0
ACFO OPERATIONS	130F	0	5	5	0	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		462	528	564	36	564	0	564	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	21,648	16,230	23,500	7,270	23,500	0	23,500	0	0	0
COMMITTED SERVICES-SECURED	2020	16,821	16,115	17,100	985	16,843	0	16,843	258	0	0
FOOD SERVICES	2030	945	1,133	1,141	8	974	0	974	0	0	167
COMMUNITY RESIDENTIAL PROGRAMS	2040	1,472	1,474	1,126	-349	1,126	0	1,126	0	0	0
CASE MANAGEMENT	2050	1,995	8,379	5,161	-3,217	5,161	0	5,161	0	0	0
PROGRAM MANAGEMENT	2060	1,396	2,307	557	-1,750	557	0	557	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		44,278	45,638	48,585	2,948	48,160	0	48,160	258	0	167
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	2,236	9,941	8,119	-1,822	8,119	0	8,119	0	0	0
DETAINED SERIVICES - SECURED	3020	9,604	11,782	12,690	909	12,690	0	12,690	0	0	0
FOOD SERVICES	3030	940	827	944	117	833	0	833	0	0	111

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CARE MANAGEMENT	3050	12,908	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	214	762	697	-65	697	0	697	0	0	0
Subtotal: DETAINED YOUTH SERVICES		25,902	23,313	22,450	-863	22,339	0	22,339	0	0	111
HEALTH SERVICES		4000									
MEDICAL SERVICES	4010	355	0	0	0	0	0	0	0	0	0
PRIMARY CARE	4020	4,188	2,407	3,086	680	3,086	0	3,086	0	0	0
COMMUNITY SERVICES	4030	1,155	5	0	-5	0	0	0	0	0	0
PROGRAM MANAGEMENT	4040	786	528	0	-528	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	0	1,388	1,059	-329	1,059	0	1,059	0	0	0
PROGRAM MANAGEMENT	4060	0	0	905	905	905	0	905	0	0	0
Subtotal: HEALTH SERVICES		6,485	4,328	5,050	722	5,050	0	5,050	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV		5000									
YOUTH FAMILY TEAM MEETING	5010	0	0	778	778	778	0	778	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	0	0	825	825	825	0	825	0	0	0
REFERRAL & PLACEMENT	5030	0	0	401	401	401	0	401	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	0	0	569	569	569	0	569	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		0	0	2,573	2,573	2,573	0	2,573	0	0	0
Total: Department of Youth Rehabilitation Services		94,343	89,356	91,217	1,861	90,681	0	90,681	258	0	278

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Program Summary by
Comptroller Source Group

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JZO Department of Youth Rehabilitation Services

1000 Agency Management Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,365	5,008	5,571	563	0	0	0	0	0	0	0	0	0	0	0	0	5,365	5,008	5,571	563
0012	867	703	745	41	0	0	0	0	0	0	0	0	0	0	0	0	867	703	745	41
0013	535	149	87	-61	0	0	0	0	0	0	0	0	0	0	0	0	535	149	87	-61
0014	1,144	1,142	1,384	242	0	0	0	0	0	0	0	0	0	0	0	0	1,144	1,142	1,384	242
0015	1,917	188	146	-42	0	0	0	0	0	0	0	0	0	0	0	0	1,917	188	146	-42
Subtotal: PS	9,828	7,190	7,933	744	0	0	0	0	0	0	0	0	0	0	0	0	9,828	7,190	7,933	744
0020	665	362	354	-8	0	0	0	0	0	0	0	0	0	0	0	0	665	362	354	-8
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,221	1,502	815	-687	0	0	0	0	0	0	0	0	0	0	0	0	1,221	1,502	815	-687
0041	1,599	2,662	2,484	-177	0	0	0	0	0	0	0	0	0	0	0	0	1,599	2,662	2,484	-177
0070	323	503	408	-96	0	0	0	0	0	0	0	0	0	0	0	0	323	503	408	-96
Subtotal: NPS	7,387	8,360	4,061	-4,299	0	0	0	0	0	0	0	0	0	0	0	0	7,387	8,360	4,061	-4,299
Total 1000	17,215	15,550	11,994	-3,556	0	0	0	0	0	0	0	0	0	0	0	0	17,215	15,550	11,994	-3,556

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	377	423	446	23	0	0	0	0	0	0	0	0	0	0	0	0	377	423	446	23
0013	-1	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	5	5	0
0014	78	85	98	13	0	0	0	0	0	0	0	0	0	0	0	0	78	85	98	13
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	455	514	550	36	0	0	0	0	0	0	0	0	0	0	0	0	455	514	550	36
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	5	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	5	3	3	0
Subtotal: NPS	8	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	8	14	14	0
Total 100F	462	528	564	36	0	0	0	0	0	0	0	0	0	0	0	0	462	528	564	36

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11,247	12,572	10,623	-1,949	19	0	0	0	0	0	0	0	0	0	0	0	11,267	12,572	10,623	-1,949
0012	1,691	1,840	1,426	-414	0	0	29	29	0	0	0	0	0	0	0	0	1,691	1,840	1,456	-384
0013	1,000	847	1,012	165	0	0	0	0	0	0	0	0	0	0	0	0	1,000	847	1,012	165

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	3,130	2,881	2,660	-220	4	0	6	6	0	0	0	0	0	0	0	0	3,134	2,881	2,667	-214
0015	367	999	1,747	749	0	0	0	0	0	0	0	0	0	0	0	0	367	999	1,747	749
Subtotal: PS	17,435	19,137	17,468	-1,669	23	0	36	36	0	0	0	0	0	0	0	0	17,458	19,137	17,504	-1,633
0020	336	254	305	51	0	0	0	0	0	0	0	0	158	235	167	-67	493	489	472	-16
0040	207	38	44	6	0	0	0	0	0	0	0	0	36	0	0	0	243	38	44	6
0041	4,283	3,339	52	-3,287	0	0	222	222	0	0	0	0	213	0	0	0	4,497	3,339	274	-3,066
0050	21,480	18,554	30,216	11,662	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	21,480	22,554	30,216	7,662
0070	11	80	75	-5	0	0	0	0	0	0	0	0	96	0	0	0	107	80	75	-5
Subtotal: NPS	26,317	22,266	30,692	8,426	0	4,000	222	-3,778	0	0	0	0	503	235	167	-67	26,820	26,500	31,081	4,581
Total 2000	43,752	41,403	48,160	6,757	23	4,000	258	-3,742	0	0	0	0	503	235	167	-67	44,278	45,638	48,585	2,948

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	7,472	8,421	7,780	-641	0	0	0	0	0	0	0	0	0	0	0	0	7,472	8,421	7,780	-641
0012	1,194	1,009	488	-521	0	0	0	0	0	0	0	0	0	0	0	0	1,194	1,009	488	-521
0013	929	820	719	-101	0	0	0	0	0	0	0	0	0	0	0	0	929	820	719	-101
0014	2,249	1,885	1,819	-66	0	0	0	0	0	0	0	0	0	0	0	0	2,249	1,885	1,819	-66
0015	1,560	896	1,798	901	0	0	0	0	0	0	0	0	0	0	0	0	1,560	896	1,798	901
Subtotal: PS	13,406	13,031	12,604	-428	0	0	0	0	0	0	0	0	0	0	0	0	13,406	13,031	12,604	-428
0020	501	425	425	0	0	0	0	0	0	0	0	0	85	105	111	6	586	530	536	6
0040	49	45	28	-17	0	0	0	0	0	0	0	0	0	0	0	0	49	45	28	-17
0041	1,767	1,306	6	-1,300	0	0	0	0	0	0	0	0	0	0	0	0	1,767	1,306	6	-1,300
0050	10,083	8,390	9,266	876	0	0	0	0	0	0	0	0	0	0	0	0	10,083	8,390	9,266	876
0070	11	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: NPS	12,411	10,176	9,735	-441	0	0	0	0	0	0	0	0	85	105	111	6	12,496	10,281	9,846	-435
Total 3000	25,817	23,208	22,339	-869	0	0	0	0	0	0	0	0	85	105	111	6	25,902	23,313	22,450	-863

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,644	1,677	1,779	102	0	0	0	0	0	0	0	0	0	0	0	0	1,644	1,677	1,779	102
0012	445	403	873	470	0	0	0	0	0	0	0	0	0	0	0	0	445	403	873	470
0013	219	97	82	-15	0	0	0	0	0	0	0	0	0	0	0	0	219	97	82	-15
0014	334	416	588	172	0	0	0	0	0	0	0	0	0	0	0	0	334	416	588	172
0015	318	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	318	15	15	0
Subtotal: PS	2,961	2,608	3,338	729	0	0	0	0	0	0	0	0	0	0	0	0	2,961	2,608	3,338	729
0020	120	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	120	150	150	0
0040	27	134	126	-8	0	0	0	0	0	0	0	0	0	0	0	0	27	134	126	-8
0041	78	124	124	0	0	0	0	0	0	0	0	0	0	0	0	0	78	124	124	0
0050	3,282	1,245	1,245	0	0	0	0	0	0	0	0	0	0	0	0	0	3,282	1,245	1,245	0
0070	16	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	16	67	67	0

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: NPS	3,524	1,720	1,712	-8	0	0	0	0	0	0	0	0	0	0	0	0	3,524	1,720	1,712	-8
Total 4000	6,485	4,328	5,050	722	0	0	0	0	0	0	0	0	0	0	0	6,485	4,328	5,050	722	

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,955	1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,955	1,955
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	135
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	458	458	0	0	0	0	0	0	0	0	0	0	0	0	0	0	458	458
Subtotal: PS	0	0	2,559	2,559	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,559	2,559
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: NPS	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
Total 5000	0	0	2,573	2,573	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,573	2,573
Total budget	93,732	85,016	90,681	5,664	23	4,000	258	-3,742	0	0	0	0	588	339	278	-61	94,343	89,356	91,217	1,861

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JZO Department of Youth Rehabilitation Services

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	5,365	5,008	5,571	563	0	0	0	0	0	0	0	0	5,365	5,008	5,571	563
0012	867	703	745	41	0	0	0	0	0	0	0	0	867	703	745	41
0013	535	149	87	-61	0	0	0	0	0	0	0	0	535	149	87	-61
0014	1,144	1,142	1,384	242	0	0	0	0	0	0	0	0	1,144	1,142	1,384	242
0015	1,917	188	146	-42	0	0	0	0	0	0	0	0	1,917	188	146	-42
Subtotal: PS	9,828	7,190	7,933	744	0	0	0	0	0	0	0	0	9,828	7,190	7,933	744
0020	665	362	354	-8	0	0	0	0	0	0	0	0	665	362	354	-8
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,221	1,502	815	-687	0	0	0	0	0	0	0	0	1,221	1,502	815	-687
0041	1,599	2,662	2,484	-177	0	0	0	0	0	0	0	0	1,599	2,662	2,484	-177
0070	323	503	408	-96	0	0	0	0	0	0	0	0	323	503	408	-96
Subtotal: NPS	7,387	8,360	4,061	-4,299	0	0	0	0	0	0	0	0	7,387	8,360	4,061	-4,299
Total 1000	17,215	15,550	11,994	-3,556	0	0	0	0	0	0	0	0	17,215	15,550	11,994	-3,556

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	377	423	446	23	0	0	0	0	0	0	0	0	377	423	446	23
0013	-1	5	5	0	0	0	0	0	0	0	0	0	-1	5	5	0
0014	78	85	98	13	0	0	0	0	0	0	0	0	78	85	98	13
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	455	514	550	36	0	0	0	0	0	0	0	0	455	514	550	36
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	3	8	8	0	0	0	0	0	0	0	0	0	3	8	8	0
0070	5	3	3	0	0	0	0	0	0	0	0	0	5	3	3	0
Subtotal: NPS	8	14	14	0	0	0	0	0	0	0	0	0	8	14	14	0
Total 100F	462	528	564	36	0	0	0	0	0	0	0	0	462	528	564	36

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	11,247	12,572	10,623	-1,949	0	0	0	0	0	0	0	0	11,247	12,572	10,623	-1,949
0012	1,691	1,840	1,426	-414	0	0	0	0	0	0	0	0	1,691	1,840	1,426	-414
0013	1,000	847	1,012	165	0	0	0	0	0	0	0	0	1,000	847	1,012	165

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0014	3,130	2,881	2,660	-220	0	0	0	0	0	0	0	0	3,130	2,881	2,660	-220
0015	367	999	1,747	749	0	0	0	0	0	0	0	0	367	999	1,747	749
Subtotal: PS	17,435	19,137	17,468	-1,669	0	0	0	0	0	0	0	0	17,435	19,137	17,468	-1,669
0020	336	254	305	51	0	0	0	0	0	0	0	0	336	254	305	51
0040	207	38	44	6	0	0	0	0	0	0	0	0	207	38	44	6
0041	4,283	3,339	52	-3,287	0	0	0	0	0	0	0	0	4,283	3,339	52	-3,287
0050	21,480	18,554	30,216	11,662	0	0	0	0	0	0	0	0	21,480	18,554	30,216	11,662
0070	11	80	75	-5	0	0	0	0	0	0	0	0	11	80	75	-5
Subtotal: NPS	26,317	22,266	30,692	8,426	0	0	0	0	0	0	0	0	26,317	22,266	30,692	8,426
Total 2000	43,752	41,403	48,160	6,757	0	0	0	0	0	0	0	0	43,752	41,403	48,160	6,757

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	7,472	8,421	7,780	-641	0	0	0	0	0	0	0	0	7,472	8,421	7,780	-641
0012	1,194	1,009	488	-521	0	0	0	0	0	0	0	0	1,194	1,009	488	-521
0013	929	820	719	-101	0	0	0	0	0	0	0	0	929	820	719	-101
0014	2,249	1,885	1,819	-66	0	0	0	0	0	0	0	0	2,249	1,885	1,819	-66
0015	1,560	896	1,798	901	0	0	0	0	0	0	0	0	1,560	896	1,798	901
Subtotal: PS	13,406	13,031	12,604	-428	0	0	0	0	0	0	0	0	13,406	13,031	12,604	-428
0020	501	425	425	0	0	0	0	0	0	0	0	0	501	425	425	0
0040	49	45	28	-17	0	0	0	0	0	0	0	0	49	45	28	-17
0041	1,767	1,306	6	-1,300	0	0	0	0	0	0	0	0	1,767	1,306	6	-1,300
0050	10,083	8,390	9,266	876	0	0	0	0	0	0	0	0	10,083	8,390	9,266	876
0070	11	10	10	0	0	0	0	0	0	0	0	0	11	10	10	0
Subtotal: NPS	12,411	10,176	9,735	-441	0	0	0	0	0	0	0	0	12,411	10,176	9,735	-441
Total 3000	25,817	23,208	22,339	-869	0	0	0	0	0	0	0	0	25,817	23,208	22,339	-869

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	1,644	1,677	1,779	102	0	0	0	0	0	0	0	0	1,644	1,677	1,779	102
0012	445	403	873	470	0	0	0	0	0	0	0	0	445	403	873	470
0013	219	97	82	-15	0	0	0	0	0	0	0	0	219	97	82	-15
0014	334	416	588	172	0	0	0	0	0	0	0	0	334	416	588	172
0015	318	15	15	0	0	0	0	0	0	0	0	0	318	15	15	0
Subtotal: PS	2,961	2,608	3,338	729	0	0	0	0	0	0	0	0	2,961	2,608	3,338	729
0020	120	150	150	0	0	0	0	0	0	0	0	0	120	150	150	0
0040	27	134	126	-8	0	0	0	0	0	0	0	0	27	134	126	-8
0041	78	124	124	0	0	0	0	0	0	0	0	0	78	124	124	0
0050	3,282	1,245	1,245	0	0	0	0	0	0	0	0	0	3,282	1,245	1,245	0
0070	16	67	67	0	0	0	0	0	0	0	0	0	16	67	67	0

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
Subtotal: <i>NPS</i>	3,524	1,720	1,712	-8	0	0	0	0	0	0	0	0	3,524	1,720	1,712	-8
Total 4000	6,485	4,328	5,050	722	0	0	0	0	0	0	0	0	6,485	4,328	5,050	722

5000 Resource Management & Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	0	0	1,955	1,955	0	0	0	0	0	0	0	0	0	0	1,955	1,955
0012	0	0	135	135	0	0	0	0	0	0	0	0	0	0	135	135
0013	0	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12
0014	0	0	458	458	0	0	0	0	0	0	0	0	0	0	458	458
Subtotal: <i>PS</i>	0	0	2,559	2,559	0	0	0	0	0	0	0	0	0	0	2,559	2,559
0020	0	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8
0040	0	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6
Subtotal: <i>NPS</i>	0	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14
Total 5000	0	0	2,573	2,573	0	0	0	0	0	0	0	0	0	0	2,573	2,573
Total budget	93,732	85,016	90,681	5,664	0	0	0	0	0	0	0	0	93,732	85,016	90,681	5,664

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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	26,106	28,101	28,154	53	19	0	0	0	0	0	0	0	0	0	0	0	26,126	28,101	28,154	53
0012	4,197	3,956	3,667	-289	0	0	29	29	0	0	0	0	0	0	0	0	4,197	3,956	3,697	-259
0013	2,683	1,917	1,917	0	0	0	0	0	0	0	0	0	0	0	0	0	2,683	1,917	1,917	0
0014	6,936	6,408	7,007	599	4	0	6	6	0	0	0	0	0	0	0	0	6,940	6,408	7,013	605
0015	4,162	2,099	3,707	1,608	0	0	0	0	0	0	0	0	0	0	0	0	4,162	2,099	3,707	1,608
Subtotal: PS	44,084	42,481	44,452	1,972	23	0	36	36	0	0	0	0	0	0	0	0	44,107	42,481	44,488	2,007
0020	1,622	1,194	1,246	51	0	0	0	0	0	0	0	0	243	339	278	-61	1,865	1,534	1,524	-10
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,509	1,727	1,027	-700	0	0	0	0	0	0	0	0	36	0	0	0	1,544	1,727	1,027	-700
0041	7,727	7,431	2,666	-4,765	0	0	222	222	0	0	0	0	213	0	0	0	7,940	7,431	2,888	-4,543
0050	34,845	28,189	40,727	12,538	0	4,000	0	-4,000	0	0	0	0	0	0	0	0	34,845	32,189	40,727	8,538
0070	366	663	563	-101	0	0	0	0	0	0	0	0	96	0	0	0	462	663	563	-101
Subtotal: NPS	49,648	42,536	46,228	3,693	0	4,000	222	-3,778	0	0	0	0	588	339	278	-61	50,236	46,875	46,728	-147
Total budget	93,732	85,016	90,681	5,664	23	4,000	258	-3,742	0	0	0	0	588	339	278	-61	94,343	89,356	91,217	1,861

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	425	521	507	-14	0	0	0	0	0	0	0	0	0	0	0	0	425	521	507	-14
0012	86	82	72	-9	0	0	0	0	0	0	0	0	0	0	0	0	86	82	73	-8
Total FTEs	511	602	580	-23	0	0	0	0	0	0	0	0	0	0	0	0	511	602	580	-22

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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	26,106	28,101	28,154	53	0	0	0	0	0	0	0	0	26,106	28,101	28,154	53
0012	4,197	3,956	3,667	-289	0	0	0	0	0	0	0	0	4,197	3,956	3,667	-289
0013	2,683	1,917	1,917	0	0	0	0	0	0	0	0	0	2,683	1,917	1,917	0
0014	6,936	6,408	7,007	599	0	0	0	0	0	0	0	0	6,936	6,408	7,007	599
0015	4,162	2,099	3,707	1,608	0	0	0	0	0	0	0	0	4,162	2,099	3,707	1,608
Subtotal: PS	44,084	42,481	44,452	1,972	0	0	0	0	0	0	0	0	44,084	42,481	44,452	1,972
0020	1,622	1,194	1,246	51	0	0	0	0	0	0	0	0	1,622	1,194	1,246	51
0030	1,154	1,176	0	-1,176	0	0	0	0	0	0	0	0	1,154	1,176	0	-1,176
0031	478	404	0	-404	0	0	0	0	0	0	0	0	478	404	0	-404
0032	1,061	1,339	0	-1,339	0	0	0	0	0	0	0	0	1,061	1,339	0	-1,339
0033	286	28	0	-28	0	0	0	0	0	0	0	0	286	28	0	-28
0034	160	0	0	0	0	0	0	0	0	0	0	0	160	0	0	0
0035	441	384	0	-384	0	0	0	0	0	0	0	0	441	384	0	-384
0040	1,509	1,727	1,027	-700	0	0	0	0	0	0	0	0	1,509	1,727	1,027	-700
0041	7,727	7,431	2,666	-4,765	0	0	0	0	0	0	0	0	7,727	7,431	2,666	-4,765
0050	34,845	28,189	40,727	12,538	0	0	0	0	0	0	0	0	34,845	28,189	40,727	12,538
0070	366	663	563	-101	0	0	0	0	0	0	0	0	366	663	563	-101
Subtotal: NPS	49,648	42,536	46,228	3,693	0	0	0	0	0	0	0	0	49,648	42,536	46,228	3,693
Total budget	93,732	85,016	90,681	5,664	0	0	0	0	0	0	0	0	93,732	85,016	90,681	5,664

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010	FY 2009 Actual	FY 2010 Appr	FY 2011 Req	Change vs 2010
0011	425	521	507	-14	0	0	0	0	0	0	0	0	425	521	507	-14
0012	86	82	72	-9	0	0	0	0	0	0	0	0	86	82	72	-9
Total FTEs	511	602	580	-23	0	0	0	0	0	0	0	0	511	602	580	-23

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JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	39YOFF	YOUNG OFFENDER IMPLEMENT GRANT	\$258	0.50
Subtotal: Federal Grant Fund			\$258	0.50
Subtotal: Federal Resources			\$258	0.50
General Fund				
Local Fund				
	APPR		\$90,681	579.50
Subtotal: Local Fund			\$90,681	579.50
Subtotal: General Fund			\$90,681	579.50
Intra-District Funds				
Intradistrict Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$278	0.00
Subtotal: Intradistrict Funds			\$278	0.00
Subtotal: Intra-District Funds			\$278	0.00
Total: Department of Youth Rehabilitation Services			\$91,217	580.00