

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	650	785	692	-94	692	0	692	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	531	645	663	18	663	0	663	0	0	0
CONTRACTS & PROCUREMENT	1020	722	716	861	145	861	0	861	0	0	0
PROPERTY MANAGEMENT	1030	2,783	3,234	3,207	-27	3,207	0	3,207	0	0	0
INFORMATION TECHNOLOGY	1040	1,164	1,302	1,323	22	1,323	0	1,323	0	0	0
RISK MANAGEMENT	1055	86	92	94	3	94	0	94	0	0	0
FLEET MANAGEMENT	1070	572	489	606	117	606	0	606	0	0	0
COMMUNICATIONS	1080	97	158	169	11	169	0	169	0	0	0
CUSTOMER SERVICE	1085	47	47	49	2	49	0	49	0	0	0
PERFORMANCE MANAGEMENT	1090	3,838	3,483	3,453	-30	3,453	0	3,453	0	0	0
COURT SUPERVISION	1099	472	497	640	143	640	0	640	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		10,962	11,448	11,757	309	11,757	0	11,757	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	333	364	371	7	371	0	371	0	0	0
AF0 ACCOUNTING OPERATIONS	120F	207	224	213	-11	213	0	213	0	0	0
ACFO OPERATIONS	130F	0	5	5	0	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		540	594	589	-5	589	0	589	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	30,930	36,810	31,494	-5,316	31,494	0	31,494	0	0	0
COMMITTED SERVICES-SECURED	2020	18,796	16,903	17,785	882	17,785	0	17,785	0	0	0
FOOD SERVICES	2030	974	1,070	1,057	-14	850	0	850	0	0	206
COMMUNITY RESIDENTIAL PROGRAMS	2040	2,067	1,674	1,681	8	1,681	0	1,681	0	0	0
CASE MANAGEMENT	2050	6,673	8,262	8,676	414	8,676	0	8,676	0	0	0
PROGRAM MANAGEMENT	2060	397	560	572	11	572	0	572	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		59,838	65,279	61,265	-4,014	61,058	0	61,058	0	0	206
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	8,095	8,044	8,161	116	8,161	0	8,161	0	0	0
DETAINED SERVICES - SECURED	3020	12,504	12,044	13,156	1,112	13,156	0	13,156	0	0	0
FOOD SERVICES	3030	908	945	994	49	856	0	856	0	0	138

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CARE MANAGEMENT	3050	0	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	3060	704	701	714	13	714	0	714	0	0	0
Subtotal: DETAINED YOUTH SERVICES		22,211	21,734	23,024	1,290	22,886	0	22,886	0	0	138
HEALTH SERVICES											
PRIMARY CARE	4020	2,699	3,543	5,365	1,822	5,365	0	5,365	0	0	0
PROGRAM MANAGEMENT	4040	-14	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	1,008	1,079	1,140	61	1,140	0	1,140	0	0	0
PROGRAM MANAGEMENT	4060	1,019	951	955	4	955	0	955	0	0	0
Subtotal: HEALTH SERVICES		4,712	5,572	7,460	1,888	7,460	0	7,460	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV											
YOUTH FAMILY TEAM MEETING	5010	849	797	821	24	821	0	821	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	665	748	801	52	801	0	801	0	0	0
REFERRAL & PLACEMENT	5030	347	410	408	-2	408	0	408	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	510	595	605	9	605	0	605	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		2,371	2,550	2,634	83	2,634	0	2,634	0	0	0
Total: Department of Youth Rehabilitation Services		100,634	107,177	106,728	-449	106,384	0	106,384	0	0	344

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,496	5,466	5,694	228	0	0	0	0	0	0	0	0	0	0	0	0	5,496	5,466	5,694	228
0012	472	557	375	-182	0	0	0	0	0	0	0	0	0	0	0	0	472	557	375	-182
0013	173	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	173	87	87	0
0014	1,291	1,465	1,605	139	0	0	0	0	0	0	0	0	0	0	0	0	1,291	1,465	1,605	139
0015	116	146	146	0	0	0	0	0	0	0	0	0	0	0	0	0	116	146	146	0
Subtotal: PS	7,549	7,722	7,908	186	0	0	0	0	0	0	0	0	0	0	0	0	7,549	7,722	7,908	186
0020	243	349	329	-20	0	0	0	0	0	0	0	0	0	0	0	0	243	349	329	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	563	715	968	253	0	0	0	0	0	0	0	0	0	0	0	0	563	715	968	253
0041	2,076	2,165	2,144	-21	0	0	0	0	0	0	0	0	0	0	0	0	2,076	2,165	2,144	-21
0070	381	498	408	-89	0	0	0	0	0	0	0	0	0	0	0	0	381	498	408	-89
Subtotal: NPS	3,413	3,727	3,850	123	0	0	0	0	0	0	0	0	0	0	0	0	3,413	3,727	3,850	123
Total 1000	10,962	11,448	11,757	309	0	0	0	0	0	0	0	0	0	0	0	0	10,962	11,448	11,757	309

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	434	461	450	-11	0	0	0	0	0	0	0	0	0	0	0	0	434	461	450	-11
0013	2	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	103	112	119	7	0	0	0	0	0	0	0	0	0	0	0	0	103	112	119	7
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	538	580	575	-5	0	0	0	0	0	0	0	0	0	0	0	0	538	580	575	-5
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	2	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	2	14	14	0
Total 100F	540	594	589	-5	0	0	0	0	0	0	0	0	0	0	0	0	540	594	589	-5

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,390	11,787	12,036	249	23	0	0	0	0	0	0	0	42	0	0	0	10,454	11,787	12,036	249
0012	469	601	439	-162	103	0	0	0	0	0	0	0	40	0	0	0	611	601	439	-162
0013	1,043	1,080	1,288	207	3	0	0	0	0	0	0	0	0	0	0	0	1,046	1,080	1,288	207
0014	3,155	3,014	3,304	290	23	0	0	0	0	0	0	0	17	0	0	0	3,195	3,014	3,304	290
0015	2,315	1,223	1,460	237	0	0	0	0	0	0	0	0	0	0	0	0	2,315	1,223	1,460	237
Subtotal: PS	17,372	17,705	18,527	822	152	0	0	0	0	0	0	0	98	0	0	0	17,622	17,705	18,527	822

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Comptroller Source Group

Schedule
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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	245	305	305	0	5	0	0	0	0	0	0	0	102	167	206	39	352	472	512	39
0040	39	44	49	5	17	0	0	0	0	0	0	0	0	0	0	0	56	44	49	5
0041	50	52	52	0	1,080	0	0	0	0	0	0	0	475	0	0	0	1,605	52	52	0
0050	38,568	46,930	42,050	-4,880	1,258	0	0	0	0	0	0	0	304	0	0	0	40,129	46,930	42,050	-4,880
0070	65	75	75	0	8	0	0	0	0	0	0	0	2	0	0	0	75	75	75	0
Subtotal: NPS	38,966	47,406	42,531	-4,875	2,368	0	0	0	0	0	0	0	882	167	206	39	42,216	47,574	42,738	-4,836
Total 2000	56,338	65,111	61,058	-4,053	2,520	0	0	0	0	0	0	0	980	167	206	39	59,838	65,279	61,265	-4,014

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,535	7,705	7,871	166	0	0	0	0	0	0	0	0	0	0	0	0	7,535	7,705	7,871	166
0012	196	254	154	-100	0	0	0	0	0	0	0	0	0	0	0	0	196	254	154	-100
0013	741	719	857	138	0	0	0	0	0	0	0	0	0	0	0	0	741	719	857	138
0014	2,251	1,937	2,126	189	0	0	0	0	0	0	0	0	0	0	0	0	2,251	1,937	2,126	189
0015	1,674	1,273	2,138	865	0	0	0	0	0	0	0	0	0	0	0	0	1,674	1,273	2,138	865
Subtotal: PS	12,397	11,888	13,146	1,258	0	0	0	0	0	0	0	0	0	0	0	0	12,397	11,888	13,146	1,258
0020	415	425	425	0	0	0	0	0	0	0	0	0	69	111	138	26	485	536	563	26
0040	10	28	33	5	0	0	0	0	0	0	0	0	0	0	0	0	10	28	33	5
0041	6	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
0050	9,299	9,266	9,266	0	0	0	0	0	0	0	0	0	0	0	0	0	9,299	9,266	9,266	0
0070	14	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	14	10	10	0
Subtotal: NPS	9,745	9,735	9,740	5	0	0	0	0	0	0	0	0	69	111	138	26	9,814	9,846	9,878	31
Total 3000	22,141	21,623	22,886	1,263	0	0	0	0	0	0	0	0	69	111	138	26	22,211	21,734	23,024	1,290

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,117	1,863	1,841	-22	0	0	0	0	0	0	0	0	0	0	0	0	1,117	1,863	1,841	-22
0012	1,102	1,140	1,102	-38	0	0	0	0	0	0	0	0	0	0	0	0	1,102	1,140	1,102	-38
0013	347	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	347	82	82	0
0014	468	731	778	47	0	0	0	0	0	0	0	0	0	0	0	0	468	731	778	47
0015	113	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	113	15	15	0
Subtotal: PS	3,146	3,830	3,818	-12	0	0	0	0	0	0	0	0	0	0	0	0	3,146	3,830	3,818	-12
0020	73	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	73	150	150	0
0040	131	126	426	300	0	0	0	0	0	0	0	0	0	0	0	0	131	126	426	300
0041	116	154	254	100	0	0	0	0	0	0	0	0	0	0	0	0	116	154	254	100
0050	1,246	1,245	2,745	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,246	1,245	2,745	1,500
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: NPS	1,566	1,742	3,642	1,900	0	0	0	0	0	0	0	0	0	0	0	0	1,566	1,742	3,642	1,900
Total 4000	4,712	5,572	7,460	1,888	0	0	0	0	0	0	0	0	0	0	0	0	4,712	5,572	7,460	1,888

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Program Summary by
Comptroller Source Group

Schedule
40-PBB

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,793	1,956	2,034	78	0	0	0	0	0	0	0	0	0	0	0	0	1,793	1,956	2,034	78
0012	52	74	29	-46	0	0	0	0	0	0	0	0	0	0	0	0	52	74	29	-46
0013	13	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	13	12	12	0
0014	432	494	545	51	0	0	0	0	0	0	0	0	0	0	0	0	432	494	545	51
0015	80	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: <i>PS</i>	2,370	2,536	2,620	83	0	0	0	0	0	0	0	0	0	0	0	0	2,370	2,536	2,620	83
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	1	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: <i>NPS</i>	1	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	14	0
Total 5000	2,371	2,550	2,634	83	0	0	0	0	0	0	0	0	0	0	0	0	2,371	2,550	2,634	83
Total budget	97,064	106,899	106,384	-515	2,520	0	0	0	0	0	0	0	1,049	278	344	66	100,634	107,177	106,728	-449

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	5,496	5,466	5,694	228	0	0	0	0	0	0	0	0	5,496	5,466	5,694	228
0012	472	557	375	-182	0	0	0	0	0	0	0	0	472	557	375	-182
0013	173	87	87	0	0	0	0	0	0	0	0	0	173	87	87	0
0014	1,291	1,465	1,605	139	0	0	0	0	0	0	0	0	1,291	1,465	1,605	139
0015	116	146	146	0	0	0	0	0	0	0	0	0	116	146	146	0
Subtotal: PS	7,549	7,722	7,908	186	0	0	0	0	0	0	0	0	7,549	7,722	7,908	186
0020	243	349	329	-20	0	0	0	0	0	0	0	0	243	349	329	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	563	715	968	253	0	0	0	0	0	0	0	0	563	715	968	253
0041	2,076	2,165	2,144	-21	0	0	0	0	0	0	0	0	2,076	2,165	2,144	-21
0070	381	498	408	-89	0	0	0	0	0	0	0	0	381	498	408	-89
Subtotal: NPS	3,413	3,727	3,850	123	0	0	0	0	0	0	0	0	3,413	3,727	3,850	123
Total 1000	10,962	11,448	11,757	309	0	0	0	0	0	0	0	0	10,962	11,448	11,757	309

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	434	461	450	-11	0	0	0	0	0	0	0	0	434	461	450	-11
0013	2	5	5	0	0	0	0	0	0	0	0	0	2	5	5	0
0014	103	112	119	7	0	0	0	0	0	0	0	0	103	112	119	7
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	538	580	575	-5	0	0	0	0	0	0	0	0	538	580	575	-5
0020	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0070	1	3	3	0	0	0	0	0	0	0	0	0	1	3	3	0
Subtotal: NPS	2	14	14	0	0	0	0	0	0	0	0	0	2	14	14	0
Total 100F	540	594	589	-5	0	0	0	0	0	0	0	0	540	594	589	-5

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	10,390	11,787	12,036	249	0	0	0	0	0	0	0	0	10,390	11,787	12,036	249
0012	469	601	439	-162	0	0	0	0	0	0	0	0	469	601	439	-162
0013	1,043	1,080	1,288	207	0	0	0	0	0	0	0	0	1,043	1,080	1,288	207
0014	3,155	3,014	3,304	290	0	0	0	0	0	0	0	0	3,155	3,014	3,304	290
0015	2,315	1,223	1,460	237	0	0	0	0	0	0	0	0	2,315	1,223	1,460	237
Subtotal: PS	17,372	17,705	18,527	822	0	0	0	0	0	0	0	0	17,372	17,705	18,527	822

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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0020	245	305	305	0	0	0	0	0	0	0	0	0	245	305	305	0
0040	39	44	49	5	0	0	0	0	0	0	0	0	39	44	49	5
0041	50	52	52	0	0	0	0	0	0	0	0	0	50	52	52	0
0050	38,568	46,930	42,050	-4,880	0	0	0	0	0	0	0	0	38,568	46,930	42,050	-4,880
0070	65	75	75	0	0	0	0	0	0	0	0	0	65	75	75	0
Subtotal: NPS	38,966	47,406	42,531	-4,875	0	0	0	0	0	0	0	0	38,966	47,406	42,531	-4,875
Total 2000	56,338	65,111	61,058	-4,053	0	0	0	0	0	0	0	0	56,338	65,111	61,058	-4,053

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	7,535	7,705	7,871	166	0	0	0	0	0	0	0	0	7,535	7,705	7,871	166
0012	196	254	154	-100	0	0	0	0	0	0	0	0	196	254	154	-100
0013	741	719	857	138	0	0	0	0	0	0	0	0	741	719	857	138
0014	2,251	1,937	2,126	189	0	0	0	0	0	0	0	0	2,251	1,937	2,126	189
0015	1,674	1,273	2,138	865	0	0	0	0	0	0	0	0	1,674	1,273	2,138	865
Subtotal: PS	12,397	11,888	13,146	1,258	0	0	0	0	0	0	0	0	12,397	11,888	13,146	1,258
0020	415	425	425	0	0	0	0	0	0	0	0	0	415	425	425	0
0040	10	28	33	5	0	0	0	0	0	0	0	0	10	28	33	5
0041	6	6	6	0	0	0	0	0	0	0	0	0	6	6	6	0
0050	9,299	9,266	9,266	0	0	0	0	0	0	0	0	0	9,299	9,266	9,266	0
0070	14	10	10	0	0	0	0	0	0	0	0	0	14	10	10	0
Subtotal: NPS	9,745	9,735	9,740	5	0	0	0	0	0	0	0	0	9,745	9,735	9,740	5
Total 3000	22,141	21,623	22,886	1,263	0	0	0	0	0	0	0	0	22,141	21,623	22,886	1,263

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,117	1,863	1,841	-22	0	0	0	0	0	0	0	0	1,117	1,863	1,841	-22
0012	1,102	1,140	1,102	-38	0	0	0	0	0	0	0	0	1,102	1,140	1,102	-38
0013	347	82	82	0	0	0	0	0	0	0	0	0	347	82	82	0
0014	468	731	778	47	0	0	0	0	0	0	0	0	468	731	778	47
0015	113	15	15	0	0	0	0	0	0	0	0	0	113	15	15	0
Subtotal: PS	3,146	3,830	3,818	-12	0	0	0	0	0	0	0	0	3,146	3,830	3,818	-12
0020	73	150	150	0	0	0	0	0	0	0	0	0	73	150	150	0
0040	131	126	426	300	0	0	0	0	0	0	0	0	131	126	426	300
0041	116	154	254	100	0	0	0	0	0	0	0	0	116	154	254	100
0050	1,246	1,245	2,745	1,500	0	0	0	0	0	0	0	0	1,246	1,245	2,745	1,500
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: NPS	1,566	1,742	3,642	1,900	0	0	0	0	0	0	0	0	1,566	1,742	3,642	1,900
Total 4000	4,712	5,572	7,460	1,888	0	0	0	0	0	0	0	0	4,712	5,572	7,460	1,888

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Program Summary by
Comptroller Source Group

Schedule
40G-PBB

5000 Resource Management & Utilization Div

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	1,793	1,956	2,034	78	0	0	0	0	0	0	0	0	1,793	1,956	2,034	78
0012	52	74	29	-46	0	0	0	0	0	0	0	0	52	74	29	-46
0013	13	12	12	0	0	0	0	0	0	0	0	0	13	12	12	0
0014	432	494	545	51	0	0	0	0	0	0	0	0	432	494	545	51
0015	80	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
Subtotal: PS	2,370	2,536	2,620	83	0	0	0	0	0	0	0	0	2,370	2,536	2,620	83
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: NPS	1	14	14	0	0	0	0	0	0	0	0	0	1	14	14	0
Total 5000	2,371	2,550	2,634	83	0	0	0	0	0	0	0	0	2,371	2,550	2,634	83
Total budget	97,064	106,899	106,384	-515	0	0	0	0	0	0	0	0	97,064	106,899	106,384	-515

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Program Summary by
Comptroller Source Group

Schedule
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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 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26,764	29,238	29,926	688	23	0	0	0	0	0	0	0	42	0	0	0	26,828	29,238	29,926	688
0012	2,292	2,626	2,098	-528	103	0	0	0	0	0	0	0	40	0	0	0	2,435	2,626	2,098	-528
0013	2,318	1,986	2,331	345	3	0	0	0	0	0	0	0	0	0	0	0	2,321	1,986	2,331	345
0014	7,700	7,753	8,477	724	23	0	0	0	0	0	0	0	17	0	0	0	7,740	7,753	8,477	724
0015	4,298	2,658	3,760	1,102	0	0	0	0	0	0	0	0	0	0	0	0	4,298	2,658	3,760	1,102
Subtotal: PS	43,372	44,261	46,593	2,332	152	0	0	0	0	0	0	0	98	0	0	0	43,622	44,261	46,593	2,332
0020	977	1,241	1,221	-20	5	0	0	0	0	0	0	0	171	278	344	66	1,153	1,519	1,565	46
0030	116	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	743	927	1,490	563	17	0	0	0	0	0	0	0	0	0	0	0	760	927	1,490	563
0041	2,248	2,377	2,456	79	1,080	0	0	0	0	0	0	0	475	0	0	0	3,803	2,377	2,456	79
0050	49,113	57,441	54,061	-3,380	1,258	0	0	0	0	0	0	0	304	0	0	0	50,674	57,441	54,061	-3,380
0070	461	653	563	-89	8	0	0	0	0	0	0	0	2	0	0	0	471	653	563	-89
Subtotal: NPS	53,692	62,638	59,791	-2,847	2,368	0	0	0	0	0	0	0	951	278	344	66	57,012	62,917	60,135	-2,782
Total budget	97,064	106,899	106,384	-515	2,520	0	0	0	0	0	0	0	1,049	278	344	66	100,634	107,177	106,728	-449

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	467	535	545	10	0	0	0	0	0	0	0	0	0	0	0	0	467	535	545	10
0012	67	44	34	-10	1	0	0	0	0	0	0	0	0	0	0	0	67	44	34	-10
Total FTEs	533	579	580	0	1	0	0	0	0	0	0	0	0	0	0	0	534	579	580	0

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Program Summary by
Comptroller Source Group

Schedule
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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	26,764	29,238	29,926	688	0	0	0	0	0	0	0	0	26,764	29,238	29,926	688
0012	2,292	2,626	2,098	-528	0	0	0	0	0	0	0	0	2,292	2,626	2,098	-528
0013	2,318	1,986	2,331	345	0	0	0	0	0	0	0	0	2,318	1,986	2,331	345
0014	7,700	7,753	8,477	724	0	0	0	0	0	0	0	0	7,700	7,753	8,477	724
0015	4,298	2,658	3,760	1,102	0	0	0	0	0	0	0	0	4,298	2,658	3,760	1,102
Subtotal: PS	43,372	44,261	46,593	2,332	0	0	0	0	0	0	0	0	43,372	44,261	46,593	2,332
0020	977	1,241	1,221	-20	0	0	0	0	0	0	0	0	977	1,241	1,221	-20
0030	116	0	0	0	0	0	0	0	0	0	0	0	116	0	0	0
0031	35	0	0	0	0	0	0	0	0	0	0	0	35	0	0	0
0040	743	927	1,490	563	0	0	0	0	0	0	0	0	743	927	1,490	563
0041	2,248	2,377	2,456	79	0	0	0	0	0	0	0	0	2,248	2,377	2,456	79
0050	49,113	57,441	54,061	-3,380	0	0	0	0	0	0	0	0	49,113	57,441	54,061	-3,380
0070	461	653	563	-89	0	0	0	0	0	0	0	0	461	653	563	-89
Subtotal: NPS	53,692	62,638	59,791	-2,847	0	0	0	0	0	0	0	0	53,692	62,638	59,791	-2,847
Total budget	97,064	106,899	106,384	-515	0	0	0	0	0	0	0	0	97,064	106,899	106,384	-515

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012	FY 2011 Actual	FY 2012 Appr	FY 2013 Req	Change vs 2012
0011	467	535	545	10	0	0	0	0	0	0	0	0	467	535	545	10
0012	67	44	34	-10	0	0	0	0	0	0	0	0	67	44	34	-10
Total FTEs	533	579	580	0	0	0	0	0	0	0	0	0	533	579	580	0

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Agency Summary
by Revenue Source

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JZO Department of Youth Rehabilitation Services

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund				
Local Fund				
	APPR		\$106,384	579.50
Subtotal: Local Fund			\$106,384	579.50
Subtotal: General Fund			\$106,384	579.50
Intra-District Funds				
Intradistrict Funds				
	0701	SEO - NUTRITION SERVICES PROGRAM	\$344	0.00
Subtotal: Intradistrict Funds			\$344	0.00
Subtotal: Intra-District Funds			\$344	0.00
Total: Department of Youth Rehabilitation Services			\$106,728	579.50