

FY 2012 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 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGMENT PROGRAM	1000										
AGENCY MANAGEMENT/PERSONNEL	1010	1,152	802	785	-16	785	0	785	0	0	0
AGENCY MANAGEMENT/TRAINING	1015	615	649	645	-4	645	0	645	0	0	0
CONTRACTS & PROCUREMENT	1020	898	755	716	-39	716	0	716	0	0	0
PROPERTY MANAGEMENT	1030	5,842	3,286	3,234	-51	3,234	0	3,234	0	0	0
INFORMATION TECHNOLOGY	1040	1,984	1,277	1,302	25	1,302	0	1,302	0	0	0
RISK MANAGEMENT	1055	178	87	92	4	92	0	92	0	0	0
FLEET MANAGEMENT	1070	870	468	489	21	489	0	489	0	0	0
COMMUNICATIONS	1080	151	152	158	6	158	0	158	0	0	0
CUSTOMER SERVICE	1085	47	45	47	2	47	0	47	0	0	0
PERFORMANCE MANAGEMENT	1090	3,255	3,837	3,483	-354	3,483	0	3,483	0	0	0
COURT SUPERVISION	1099	492	497	497	0	497	0	497	0	0	0
Subtotal: AGENCY MANAGMENT PROGRAM		15,483	11,855	11,448	-407	11,448	0	11,448	0	0	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	279	334	364	30	364	0	364	0	0	0
AFO ACCOUNTING OPERATIONS	120F	229	216	224	9	224	0	224	0	0	0
ACFO OPERATIONS	130F	4	5	5	0	5	0	5	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		513	555	594	39	594	0	594	0	0	0
COMMITTED YOUTH SERVICES	2000										
COMMUNITY SERVICES	2010	29,042	23,495	36,810	13,315	36,810	0	36,810	0	0	0
COMMITTED SERVICES-SECURED	2020	17,544	17,051	16,903	-149	16,903	0	16,903	0	0	0
FOOD SERVICES	2030	1,099	1,139	1,070	-68	903	0	903	0	0	167
COMMUNITY RESIDENTIAL PROGRAMS	2040	653	1,125	1,674	549	1,674	0	1,674	0	0	0
CASE MANAGEMENT	2050	6,563	5,120	8,262	3,142	8,262	0	8,262	0	0	0
PROGRAM MANAGEMENT	2060	2,027	548	560	12	560	0	560	0	0	0
Subtotal: COMMITTED YOUTH SERVICES		56,929	48,477	65,279	16,801	65,111	0	65,111	0	0	167
DETAINED YOUTH SERVICES	3000										
COMMUNITY SERVICES	3010	8,770	8,112	8,044	-68	8,044	0	8,044	0	0	0
DETAINED SERVICES - SECURED	3020	13,891	12,666	12,044	-622	12,044	0	12,044	0	0	0
FOOD SERVICES	3030	855	942	945	3	834	0	834	0	0	111
CARE MANAGEMENT	3050	0	0	0	0	0	0	0	0	0	0

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Department of Youth Rehabilitation Services Name	JZO Code	FY 2010 Actual	FY 2011 Approved	FY 2012 Request	Change from FY 2011	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
PROGRAM MANAGEMENT	3060	219	689	701	12	701	0	701	0	0	0
Subtotal: DETAINED YOUTH SERVICES		23,735	22,410	21,734	-676	21,623	0	21,623	0	0	111
HEALTH SERVICES	4000										
PRIMARY CARE	4020	2,530	3,077	3,543	466	3,543	0	3,543	0	0	0
COMMUNITY SERVICES	4030	5	0	0	0	0	0	0	0	0	0
PROGRAM MANAGEMENT	4040	949	0	0	0	0	0	0	0	0	0
BEHAVIORAL HEALTH	4050	705	1,048	1,079	30	1,079	0	1,079	0	0	0
PROGRAM MANAGEMENT	4060	0	890	951	61	951	0	951	0	0	0
Subtotal: HEALTH SERVICES		4,189	5,015	5,572	557	5,572	0	5,572	0	0	0
RESOURCE MANAGEMENT & UTILIZATION DIV	5000										
YOUTH FAMILY TEAM MEETING	5010	0	765	797	32	797	0	797	0	0	0
PREDISPOSITION PLAN DEVELOPMENT	5020	0	814	748	-66	748	0	748	0	0	0
REFERRAL & PLACEMENT	5030	0	395	410	15	410	0	410	0	0	0
CONTRACT MANAGEMENT COMPLIANCE UNIT	5040	0	561	595	34	595	0	595	0	0	0
Subtotal: RESOURCE MANAGEMENT & UTILIZATION DIV		0	2,535	2,550	16	2,550	0	2,550	0	0	0
YR END CLOSE	9960										
		0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0
Total: Department of Youth Rehabilitation Services		100,849	90,847	107,177	16,331	106,899	0	106,899	0	0	278

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,472	5,480	5,466	-14	0	0	0	0	0	0	0	0	1	0	0	0	5,473	5,480	5,466	-14
0012	664	735	557	-178	0	0	0	0	0	0	0	0	0	0	0	0	664	735	557	-178
0013	206	87	87	0	0	0	0	0	0	0	0	0	0	0	0	0	206	87	87	0
0014	1,177	1,366	1,465	99	0	0	0	0	0	0	0	0	0	0	0	0	1,177	1,366	1,465	99
0015	109	146	146	0	0	0	0	0	0	0	0	0	10	0	0	0	119	146	146	0
Subtotal: PS	7,628	7,814	7,722	-93	0	0	0	0	0	0	0	0	11	0	0	0	7,639	7,814	7,722	-93
0020	280	354	349	-5	0	0	0	0	0	0	0	0	13	0	0	0	293	354	349	-5
0030	1,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	0	0	0
0031	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	0	0	0
0032	1,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,142	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0040	1,485	815	715	-100	0	0	0	0	0	0	0	0	6	0	0	0	1,491	815	715	-100
0041	2,406	2,464	2,165	-299	0	0	0	0	0	0	0	0	0	0	0	0	2,406	2,464	2,165	-299
0070	354	408	498	90	0	0	0	0	0	0	0	0	0	0	0	0	354	408	498	90
Subtotal: NPS	7,825	4,041	3,727	-314	0	0	0	0	0	0	0	0	18	0	0	0	7,844	4,041	3,727	-314
Total 1000	15,454	11,855	11,448	-407	0	0	0	0	0	0	0	0	29	0	0	0	15,483	11,855	11,448	-407

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	403	438	461	23	0	0	0	0	0	0	0	0	0	0	0	0	403	438	461	23
0013	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0
0014	97	96	112	16	0	0	0	0	0	0	0	0	0	0	0	0	97	96	112	16
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	500	541	580	39	0	0	0	0	0	0	0	0	0	0	0	0	500	541	580	39
0020	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	6	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	12	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	14	14	0
Total 100F	513	555	594	39	0	0	0	0	0	0	0	0	0	0	0	0	513	555	594	39

2000 Committed Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,893	10,559	11,787	1,228	15	0	0	0	0	0	0	0	0	0	0	0	11,909	10,559	11,787	1,228
0012	1,178	1,420	601	-820	58	29	0	-29	0	0	0	0	0	0	0	0	1,236	1,450	601	-849
0013	1,233	1,012	1,080	69	0	0	0	0	0	0	0	0	0	0	0	0	1,233	1,012	1,080	69
0014	3,205	2,622	3,014	392	11	6	0	-6	0	0	0	0	0	0	0	0	3,216	2,629	3,014	385

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	1,914	1,747	1,223	-524	0	0	0	0	0	0	0	0	0	0	0	0	1,914	1,747	1,223	-524
Subtotal: PS	19,424	17,360	17,705	345	84	36	0	-36	0	0	0	0	0	0	0	0	19,508	17,396	17,705	309
0020	324	305	305	0	3	0	0	0	0	0	0	0	203	167	167	0	530	472	472	0
0040	32	44	44	0	17	0	0	0	0	0	0	0	91	0	0	0	139	44	44	0
0041	3,252	52	52	0	515	222	0	-222	0	0	0	0	14	0	0	0	3,780	274	52	-222
0050	30,119	30,216	46,930	16,714	2,742	0	0	0	0	0	0	0	0	0	0	0	32,862	30,216	46,930	16,714
0070	60	75	75	0	19	0	0	0	0	0	0	0	31	0	0	0	110	75	75	0
Subtotal: NPS	33,787	30,692	47,406	16,714	3,296	222	0	-222	0	0	0	0	338	167	167	0	37,421	31,081	47,574	16,493
Total 2000	53,210	48,052	65,111	17,059	3,380	258	0	-258	0	0	0	0	338	167	167	0	56,929	48,477	65,279	16,801

3000 Detained Youth Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,787	7,765	7,705	-60	0	0	0	0	0	0	0	0	0	0	0	0	8,787	7,765	7,705	-60
0012	356	487	254	-233	0	0	0	0	0	0	0	0	0	0	0	0	356	487	254	-233
0013	719	719	719	0	0	0	0	0	0	0	0	0	0	0	0	0	719	719	719	0
0014	2,516	1,794	1,937	142	0	0	0	0	0	0	0	0	0	0	0	0	2,516	1,794	1,937	142
0015	1,465	1,798	1,273	-525	0	0	0	0	0	0	0	0	0	0	0	0	1,465	1,798	1,273	-525
Subtotal: PS	13,843	12,563	11,888	-676	0	0	0	0	0	0	0	0	0	0	0	0	13,843	12,563	11,888	-676
0020	347	425	425	0	0	0	0	0	0	0	0	0	84	111	111	0	431	536	536	0
0040	25	28	28	0	0	0	0	0	0	0	0	0	0	0	0	0	25	28	28	0
0041	1,306	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	1,306	6	6	0
0050	8,120	9,266	9,266	0	0	0	0	0	0	0	0	0	0	0	0	0	8,120	9,266	9,266	0
0070	9	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: NPS	9,807	9,735	9,735	0	0	0	0	0	0	0	0	0	84	111	111	0	9,892	9,846	9,846	0
Total 3000	23,651	22,299	21,623	-676	0	0	0	0	0	0	0	0	84	111	111	0	23,735	22,410	21,734	-676

4000 Health Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,446	1,762	1,863	101	0	0	0	0	0	0	0	0	0	0	0	0	1,446	1,762	1,863	101
0012	805	865	1,140	275	0	0	0	0	0	0	0	0	0	0	0	0	805	865	1,140	275
0013	123	82	82	0	0	0	0	0	0	0	0	0	0	0	0	0	123	82	82	0
0014	387	579	731	151	0	0	0	0	0	0	0	0	0	0	0	0	387	579	731	151
0015	73	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	73	15	15	0
Subtotal: PS	2,834	3,303	3,830	527	0	0	0	0	0	0	0	0	0	0	0	0	2,834	3,303	3,830	527
0020	56	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	56	150	150	0
0040	32	126	126	0	0	0	0	0	0	0	0	0	0	0	0	0	32	126	126	0
0041	67	124	154	30	0	0	0	0	0	0	0	0	0	0	0	0	67	124	154	30
0050	1,200	1,245	1,245	0	0	0	0	0	0	0	0	0	0	0	0	0	1,200	1,245	1,245	0
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: NPS	1,355	1,712	1,742	30	0	0	0	0	0	0	0	0	0	0	0	0	1,355	1,712	1,742	30

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Comptroller Source Group

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 4000	4,189	5,015	5,572	557	0	0	0	0	0	0	0	0	0	0	0	0	4,189	5,015	5,572	557

5000 Resource Management & Utilization Div

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,923	1,956	33	0	0	0	0	0	0	0	0	0	0	0	0	0	1,923	1,956	33
0012	0	133	74	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	133	74	-59
0013	0	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0
0014	0	452	494	42	0	0	0	0	0	0	0	0	0	0	0	0	0	452	494	42
Subtotal: PS	0	2,521	2,536	16	0	0	0	0	0	0	0	0	0	0	0	0	0	2,521	2,536	16
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14	0
Total 5000	0	2,535	2,550	16	0	0	0	0	0	0	0	0	0	0	0	0	0	2,535	2,550	16

9960 Yr End Close

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	97,016	90,311	106,899	16,588	3,380	258	0	-258	0	0	0	0	452	278	278	0	100,849	90,847	107,177	16,331

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Schedule
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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	5,472	5,480	5,466	-14	0	0	0	0	0	0	0	0	5,472	5,480	5,466	-14
0012	664	735	557	-178	0	0	0	0	0	0	0	0	664	735	557	-178
0013	206	87	87	0	0	0	0	0	0	0	0	0	206	87	87	0
0014	1,177	1,366	1,465	99	0	0	0	0	0	0	0	0	1,177	1,366	1,465	99
0015	109	146	146	0	0	0	0	0	0	0	0	0	109	146	146	0
Subtotal: PS	7,628	7,814	7,722	-93	0	0	0	0	0	0	0	0	7,628	7,814	7,722	-93
0020	280	354	349	-5	0	0	0	0	0	0	0	0	280	354	349	-5
0030	1,322	0	0	0	0	0	0	0	0	0	0	0	1,322	0	0	0
0031	441	0	0	0	0	0	0	0	0	0	0	0	441	0	0	0
0032	1,142	0	0	0	0	0	0	0	0	0	0	0	1,142	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0040	1,485	815	715	-100	0	0	0	0	0	0	0	0	1,485	815	715	-100
0041	2,406	2,464	2,165	-299	0	0	0	0	0	0	0	0	2,406	2,464	2,165	-299
0070	354	408	498	90	0	0	0	0	0	0	0	0	354	408	498	90
Subtotal: NPS	7,825	4,041	3,727	-314	0	0	0	0	0	0	0	0	7,825	4,041	3,727	-314
Total 1000	15,454	11,855	11,448	-407	0	0	0	0	0	0	0	0	15,454	11,855	11,448	-407

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	403	438	461	23	0	0	0	0	0	0	0	0	403	438	461	23
0013	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0014	97	96	112	16	0	0	0	0	0	0	0	0	97	96	112	16
0015	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: PS	500	541	580	39	0	0	0	0	0	0	0	0	500	541	580	39
0020	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
0040	6	8	8	0	0	0	0	0	0	0	0	0	6	8	8	0
0070	3	3	3	0	0	0	0	0	0	0	0	0	3	3	3	0
Subtotal: NPS	12	14	14	0	0	0	0	0	0	0	0	0	12	14	14	0
Total 100F	513	555	594	39	0	0	0	0	0	0	0	0	513	555	594	39

2000 Committed Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	11,893	10,559	11,787	1,228	0	0	0	0	0	0	0	0	11,893	10,559	11,787	1,228
0012	1,178	1,420	601	-820	0	0	0	0	0	0	0	0	1,178	1,420	601	-820
0013	1,233	1,012	1,080	69	0	0	0	0	0	0	0	0	1,233	1,012	1,080	69
0014	3,205	2,622	3,014	392	0	0	0	0	0	0	0	0	3,205	2,622	3,014	392

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0015	1,914	1,747	1,223	-524	0	0	0	0	0	0	0	0	1,914	1,747	1,223	-524
Subtotal: PS	19,424	17,360	17,705	345	0	0	0	0	0	0	0	0	19,424	17,360	17,705	345
0020	324	305	305	0	0	0	0	0	0	0	0	0	324	305	305	0
0040	32	44	44	0	0	0	0	0	0	0	0	0	32	44	44	0
0041	3,252	52	52	0	0	0	0	0	0	0	0	0	3,252	52	52	0
0050	30,119	30,216	46,930	16,714	0	0	0	0	0	0	0	0	30,119	30,216	46,930	16,714
0070	60	75	75	0	0	0	0	0	0	0	0	0	60	75	75	0
Subtotal: NPS	33,787	30,692	47,406	16,714	0	0	0	0	0	0	0	0	33,787	30,692	47,406	16,714
Total 2000	53,210	48,052	65,111	17,059	0	0	0	0	0	0	0	0	53,210	48,052	65,111	17,059

3000 Detained Youth Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	8,787	7,765	7,705	-60	0	0	0	0	0	0	0	0	8,787	7,765	7,705	-60
0012	356	487	254	-233	0	0	0	0	0	0	0	0	356	487	254	-233
0013	719	719	719	0	0	0	0	0	0	0	0	0	719	719	719	0
0014	2,516	1,794	1,937	142	0	0	0	0	0	0	0	0	2,516	1,794	1,937	142
0015	1,465	1,798	1,273	-525	0	0	0	0	0	0	0	0	1,465	1,798	1,273	-525
Subtotal: PS	13,843	12,563	11,888	-676	0	0	0	0	0	0	0	0	13,843	12,563	11,888	-676
0020	347	425	425	0	0	0	0	0	0	0	0	0	347	425	425	0
0040	25	28	28	0	0	0	0	0	0	0	0	0	25	28	28	0
0041	1,306	6	6	0	0	0	0	0	0	0	0	0	1,306	6	6	0
0050	8,120	9,266	9,266	0	0	0	0	0	0	0	0	0	8,120	9,266	9,266	0
0070	9	10	10	0	0	0	0	0	0	0	0	0	9	10	10	0
Subtotal: NPS	9,807	9,735	9,735	0	0	0	0	0	0	0	0	0	9,807	9,735	9,735	0
Total 3000	23,651	22,299	21,623	-676	0	0	0	0	0	0	0	0	23,651	22,299	21,623	-676

4000 Health Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	1,446	1,762	1,863	101	0	0	0	0	0	0	0	0	1,446	1,762	1,863	101
0012	805	865	1,140	275	0	0	0	0	0	0	0	0	805	865	1,140	275
0013	123	82	82	0	0	0	0	0	0	0	0	0	123	82	82	0
0014	387	579	731	151	0	0	0	0	0	0	0	0	387	579	731	151
0015	73	15	15	0	0	0	0	0	0	0	0	0	73	15	15	0
Subtotal: PS	2,834	3,303	3,830	527	0	0	0	0	0	0	0	0	2,834	3,303	3,830	527
0020	56	150	150	0	0	0	0	0	0	0	0	0	56	150	150	0
0040	32	126	126	0	0	0	0	0	0	0	0	0	32	126	126	0
0041	67	124	154	30	0	0	0	0	0	0	0	0	67	124	154	30
0050	1,200	1,245	1,245	0	0	0	0	0	0	0	0	0	1,200	1,245	1,245	0
0070	0	67	67	0	0	0	0	0	0	0	0	0	0	67	67	0
Subtotal: NPS	1,355	1,712	1,742	30	0	0	0	0	0	0	0	0	1,355	1,712	1,742	30

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
Total 4000	4,189	5,015	5,572	557	0	0	0	0	0	0	0	0	4,189	5,015	5,572	557
5000 Resource Management & Utilization Div																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	0	1,923	1,956	33	0	0	0	0	0	0	0	0	0	1,923	1,956	33
0012	0	133	74	-59	0	0	0	0	0	0	0	0	0	133	74	-59
0013	0	12	12	0	0	0	0	0	0	0	0	0	0	12	12	0
0014	0	452	494	42	0	0	0	0	0	0	0	0	0	452	494	42
Subtotal: PS	0	2,521	2,536	16	0	0	0	0	0	0	0	0	0	2,521	2,536	16
0020	0	8	8	0	0	0	0	0	0	0	0	0	0	8	8	0
0040	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	14	14	0	0	0	0	0	0	0	0	0	0	14	14	0
Total 5000	0	2,535	2,550	16	0	0	0	0	0	0	0	0	0	2,535	2,550	16
9960 Yr End Close																
Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	97,016	90,311	106,899	16,588	0	0	0	0	0	0	0	0	97,016	90,311	106,899	16,588

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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 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	28,003	27,927	29,238	1,311	15	0	0	0	0	0	0	0	1	0	0	0	28,019	27,927	29,238	1,311
0012	3,004	3,641	2,626	-1,015	58	29	0	-29	0	0	0	0	0	0	0	0	3,061	3,671	2,626	-1,045
0013	2,280	1,917	1,986	69	0	0	0	0	0	0	0	0	0	0	0	0	2,280	1,917	1,986	69
0014	7,383	6,910	7,753	843	11	6	0	-6	0	0	0	0	0	0	0	0	7,394	6,916	7,753	836
0015	3,561	3,707	2,658	-1,049	0	0	0	0	0	0	0	0	10	0	0	0	3,571	3,707	2,658	-1,049
Subtotal: PS	44,230	44,102	44,261	158	84	36	0	-36	0	0	0	0	11	0	0	0	44,325	44,138	44,261	122
0020	1,009	1,246	1,241	-5	3	0	0	0	0	0	0	0	300	278	278	0	1,312	1,524	1,519	-5
0030	1,322	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,322	0	0	0
0031	441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	441	0	0	0
0032	1,142	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,142	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	384	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0040	1,580	1,027	927	-100	17	0	0	0	0	0	0	0	96	0	0	0	1,693	1,027	927	-100
0041	7,030	2,646	2,377	-269	515	222	0	-222	0	0	0	0	14	0	0	0	7,559	2,868	2,377	-491
0050	39,440	40,727	57,441	16,714	2,742	0	0	0	0	0	0	0	0	0	0	0	42,182	40,727	57,441	16,714
0070	426	563	653	90	19	0	0	0	0	0	0	0	31	0	0	0	477	563	653	90
Subtotal: NPS	52,787	46,208	62,638	16,430	3,296	222	0	-222	0	0	0	0	441	278	278	0	56,524	46,708	62,917	16,209
Total budget	97,016	90,311	106,899	16,588	3,380	258	0	-258	0	0	0	0	452	278	278	0	100,849	90,847	107,177	16,331

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	519	507	535	28	0	0	0	0	0	0	0	0	0	0	0	0	519	507	535	28
0012	62	72	44	-28	0	0	0	0	0	0	0	0	0	0	0	0	62	73	44	-29
Total FTEs	581	580	579	0	0	0	0	0	0	0	0	0	0	0	0	0	581	580	579	-1

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JZO Department of Youth Rehabilitation Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	28,003	27,927	29,238	1,311	0	0	0	0	0	0	0	0	28,003	27,927	29,238	1,311
0012	3,004	3,641	2,626	-1,015	0	0	0	0	0	0	0	0	3,004	3,641	2,626	-1,015
0013	2,280	1,917	1,986	69	0	0	0	0	0	0	0	0	2,280	1,917	1,986	69
0014	7,383	6,910	7,753	843	0	0	0	0	0	0	0	0	7,383	6,910	7,753	843
0015	3,561	3,707	2,658	-1,049	0	0	0	0	0	0	0	0	3,561	3,707	2,658	-1,049
Subtotal: PS	44,230	44,102	44,261	158	0	0	0	0	0	0	0	0	44,230	44,102	44,261	158
0020	1,009	1,246	1,241	-5	0	0	0	0	0	0	0	0	1,009	1,246	1,241	-5
0030	1,322	0	0	0	0	0	0	0	0	0	0	0	1,322	0	0	0
0031	441	0	0	0	0	0	0	0	0	0	0	0	441	0	0	0
0032	1,142	0	0	0	0	0	0	0	0	0	0	0	1,142	0	0	0
0033	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
0035	384	0	0	0	0	0	0	0	0	0	0	0	384	0	0	0
0040	1,580	1,027	927	-100	0	0	0	0	0	0	0	0	1,580	1,027	927	-100
0041	7,030	2,646	2,377	-269	0	0	0	0	0	0	0	0	7,030	2,646	2,377	-269
0050	39,440	40,727	57,441	16,714	0	0	0	0	0	0	0	0	39,440	40,727	57,441	16,714
0070	426	563	653	90	0	0	0	0	0	0	0	0	426	563	653	90
Subtotal: NPS	52,787	46,208	62,638	16,430	0	0	0	0	0	0	0	0	52,787	46,208	62,638	16,430
Total budget	97,016	90,311	106,899	16,588	0	0	0	0	0	0	0	0	97,016	90,311	106,899	16,588

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011	FY 2010 Actual	FY 2011 Appr	FY 2012 Req	Change vs 2011
0011	519	507	535	28	0	0	0	0	0	0	0	0	519	507	535	28
0012	62	72	44	-28	0	0	0	0	0	0	0	0	62	72	44	-28
Total FTEs	581	580	579	0	0	0	0	0	0	0	0	0	581	580	579	0

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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		\$106,899	579.40
Subtotal: Local Fund			\$106,899	579.40
Subtotal: General Fund			\$106,899	579.40
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			\$107,177	579.40