

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Child and Family Services Agency Name | RLO 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 MANAGEMENT PROGRAM | 1000 | | | | | | | | | | |
| PERSONNEL SERVICES ACTIVITY | 1010 | 1,547 | 1,351 | 1,812 | 462 | 1,585 | 0 | 1,585 | 228 | 0 | 0 |
| TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY | 1015 | 2,136 | 2,167 | 1,862 | -305 | 1,815 | 0 | 1,815 | 46 | 0 | 0 |
| CONTRACTING AND PROCUREMENT ACTIVITY | 1020 | 1,261 | 1,144 | 1,112 | -32 | 1,111 | 0 | 1,111 | 0 | 0 | 0 |
| PROPERTY MANAGEMENT ACTIVITY | 1030 | 11,568 | 12,175 | 13,760 | 1,585 | 13,207 | 0 | 13,207 | 553 | 0 | 0 |
| INFORMATION TECHNOLOGY ACTIVITY | 1040 | 6,755 | 5,740 | 6,199 | 459 | 4,170 | 0 | 4,170 | 2,029 | 0 | 0 |
| FINANCIAL MANAGEMENT ACTIVITY | 1050 | 2,108 | 2,145 | 2,284 | 139 | 1,572 | 0 | 1,572 | 712 | 0 | 0 |
| RISK MANAGEMENT ACTIVITY | 1055 | 149 | 105 | 98 | -8 | 97 | 0 | 97 | 0 | 0 | 0 |
| LEGAL AFFAIRS ACTIVITY | 1060 | 605 | 238 | 529 | 291 | 487 | 0 | 487 | 42 | 0 | 0 |
| FLEET MANAGEMENT ACTIVITY | 1070 | 758 | 828 | 831 | 2 | 638 | 0 | 638 | 192 | 0 | 0 |
| COMMUNICATION ACTIVITY | 1080 | 247 | 242 | 235 | -7 | 132 | 0 | 132 | 104 | 0 | 0 |
| CUSTOMER SERVICES ACTIVITY | 1085 | 134 | 68 | 66 | -2 | 62 | 0 | 62 | 2 | 2 | 0 |
| LANGUAGE ACCESS | 1087 | 12 | 15 | 15 | 0 | 0 | 0 | 0 | 15 | 0 | 0 |
| PERFORMANCE MANAGEMENT ACTIVITY | 1090 | 1,908 | 1,831 | 1,687 | -144 | 1,482 | 0 | 1,482 | 205 | 0 | 0 |
| COURT SUPERVISION | 1099 | 564 | 479 | 479 | 0 | 479 | 0 | 479 | 0 | 0 | 0 |
| Subtotal: AGENCY MANAGEMENT PROGRAM | | 29,753 | 28,528 | 30,967 | 2,439 | 26,837 | 0 | 26,837 | 4,128 | 2 | 0 |
| AGENCY FINANCIAL OPERATIONS | 100F | | | | | | | | | | |
| BUDGET OPERATIONS | 110F | 335 | 335 | 323 | -11 | 323 | 0 | 323 | 0 | 0 | 0 |
| ACCOUNTING OPERATIONS | 120F | 1,878 | 2,095 | 1,895 | -200 | 1,606 | 0 | 1,606 | 289 | 0 | 0 |
| Subtotal: AGENCY FINANCIAL OPERATIONS | | 2,213 | 2,430 | 2,219 | -211 | 1,929 | 0 | 1,929 | 289 | 0 | 0 |
| AGENCY PROGRAMS | 2000 | | | | | | | | | | |
| IN-HOME AND PERMANENCY I | 2010 | 12,675 | 7,617 | 7,336 | -281 | 5,699 | 0 | 5,699 | 1,638 | 0 | 0 |
| INHOME AND PERMANENCY II | 2011 | 8,112 | 7,854 | 7,508 | -346 | 4,392 | 0 | 4,392 | 3,116 | 0 | 0 |
| CHILD PROTECTIVE SERVICES | 2020 | 10,881 | 10,118 | 10,375 | 257 | 6,046 | 0 | 6,046 | 4,329 | 0 | 0 |
| TEEN SERVICES ACTIVITY | 2030 | 4,921 | 5,306 | 4,809 | -497 | 2,031 | 0 | 2,031 | 2,778 | 0 | 0 |
| OUT OF HOME AND PERMANENCY | 2040 | 3,777 | 4,588 | 4,528 | -61 | 2,752 | 0 | 2,752 | 1,761 | 15 | 0 |
| POLICY ACTIVITY | 2050 | 1,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FACILITY LICENSING | 2055 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| QUALITY IMPROVEMENT | 2060 | 2,819 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PLANNING AND DATA ANALYSIS | 2070 | 1,283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: AGENCY PROGRAMS | | 46,246 | 35,483 | 34,556 | -927 | 20,919 | 0 | 20,919 | 13,622 | 15 | 0 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Activity Schedule
30-PBB

| Child and Family Services Agency Name | RLO 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 |
|---|-------------|-------------------|---------------------|--------------------|------------------------|-------------------------------|-------|-------------------------------|---------|---------|--------------------|
| COMMUNITY SERVICES | 3000 | | | | | | | | | | |
| CHILD PLACEMENT ACTIVITY | 3010 | 96,694 | 104,104 | 105,656 | 1,553 | 81,898 | 750 | 82,648 | 23,009 | 0 | 0 |
| FAMILY RESOURCES ACTIVITY | 3020 | 3,026 | 2,706 | 2,434 | -272 | 756 | 0 | 756 | 1,678 | 0 | 0 |
| HEALTH SERVICES AND CLINICAL SUPPORT ACT | 3030 | 25,222 | 1,272 | 0 | -1,272 | 0 | 0 | 0 | 0 | 0 | 0 |
| LICENSING AND MONITORING ACTIVITY | 3040 | -272 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FAMILY LICENSING | 3041 | 2,617 | 2,744 | 2,649 | -95 | 2,387 | 0 | 2,387 | 262 | 0 | 0 |
| CONTRACT MONITORING | 3060 | 4,971 | 4,895 | 4,604 | -292 | 2,619 | 0 | 2,619 | 1,985 | 0 | 0 |
| ADOPTIONS AND GUARDIANSHIP SUBSIDY | 3070 | 0 | 23,925 | 24,934 | 1,009 | 8,865 | 0 | 8,865 | 16,070 | 0 | 0 |
| GUARDIANSHIP SUBSIDY | 3071 | 0 | 8,228 | 8,800 | 572 | 8,800 | 0 | 8,800 | 0 | 0 | 0 |
| GRANDPARENT SUBSIDY | 3072 | 0 | 1,393 | 4,038 | 2,645 | 4,038 | 0 | 4,038 | 0 | 0 | 0 |
| PREVENTION SERVICES | 3080 | 0 | 15,680 | 24,314 | 8,635 | 14,314 | 0 | 14,314 | 0 | 0 | 10,000 |
| Subtotal: COMMUNITY SERVICES | | 132,258 | 164,946 | 177,430 | 12,484 | 123,676 | 750 | 124,426 | 43,003 | 0 | 10,000 |
| ADOPTION AND GUARDIAN SUBSIDY PROGRAM | 4000 | | | | | | | | | | |
| ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY | 4010 | 23,193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GUARDIANSHIP SUBSIDY ACTIVITY | 4011 | 12,565 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRANDPARENT SUBSIDY ACTIVITY | 4012 | 5,676 | 2,360 | 0 | -2,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM | | 41,434 | 2,360 | 0 | -2,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY BASED PROGRAM | 5000 | | | | | | | | | | |
| COMMUNITY BASED SERVICES | 5010 | 26,226 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: COMMUNITY BASED PROGRAM | | 26,226 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 |
| POLICY AND PLANNING | 6000 | | | | | | | | | | |
| POLICY | 6010 | 0 | 2,250 | 2,063 | -187 | 1,899 | 0 | 1,899 | 164 | 0 | 0 |
| PLANNING AND DATA ANALYSIS | 6020 | 0 | 1,370 | 1,180 | -190 | 1,077 | 0 | 1,077 | 102 | 0 | 0 |
| QUALITY ASSURANCE | 6030 | 0 | 2,434 | 2,045 | -390 | 2,045 | 0 | 2,045 | 0 | 0 | 0 |
| Subtotal: POLICY AND PLANNING | | 0 | 6,054 | 5,288 | -766 | 5,021 | 0 | 5,021 | 267 | 0 | 0 |
| CLINICAL PRACTICE | 7000 | | | | | | | | | | |
| OFFICE OF CLINICAL PRACTICE | 7010 | 0 | 18,045 | 12,647 | -5,398 | 12,041 | 0 | 12,041 | 73 | 0 | 533 |
| NURSE CARE MANAGEMENT SERVICES | 7011 | 0 | 2,110 | 2,189 | 79 | 1,171 | 0 | 1,171 | 0 | 0 | 1,018 |
| Subtotal: CLINICAL PRACTICE | | 0 | 20,155 | 14,836 | -5,319 | 13,213 | 0 | 13,213 | 73 | 0 | 1,550 |
| Total: Child and Family Services Agency | | 278,130 | 269,670 | 265,296 | -4,374 | 191,596 | 750 | 192,346 | 61,382 | 17 | 11,550 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

RLO Child and Family Services Agency

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 | 6,950 | 8,481 | 8,019 | -461 | 1,864 | 261 | 346 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,813 | 8,741 | 8,365 | -376 |
| 0012 | 33 | 0 | 104 | 104 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 104 | 104 |
| 0013 | 760 | 0 | 436 | 436 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 829 | 0 | 436 | 436 |
| 0014 | 1,397 | 1,852 | 1,955 | 104 | 390 | 56 | 83 | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,786 | 1,908 | 2,039 | 130 |
| 0015 | 17 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| Subtotal: PS | 9,157 | 10,332 | 10,515 | 182 | 2,345 | 317 | 429 | 113 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,502 | 10,649 | 10,944 | 295 |
| 0020 | 121 | 204 | 204 | 0 | 58 | 9 | 6 | -4 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185 | 213 | 209 | -4 |
| 0030 | 285 | 245 | 735 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 245 | 735 | 491 |
| 0031 | 632 | 1,300 | 1,300 | 0 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 869 | 1,300 | 1,300 | 0 |
| 0032 | 7,528 | 7,599 | 7,933 | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,528 | 7,599 | 7,933 | 334 |
| 0033 | 173 | 56 | 315 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 56 | 315 | 258 |
| 0034 | 1,285 | 1,171 | 1,496 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,171 | 1,496 | 325 |
| 0035 | 42 | 72 | 289 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 72 | 289 | 217 |
| 0040 | 729 | 2,410 | 2,714 | 303 | 593 | 192 | 416 | 223 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,332 | 2,603 | 3,129 | 527 |
| 0041 | 3,573 | 2,935 | 658 | -2,277 | 1,861 | 1,121 | 3,277 | 2,156 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,438 | 4,056 | 3,935 | -122 |
| 0050 | 0 | 0 | 0 | 0 | 512 | 0 | 0 | 0 | 116 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 628 | 2 | 2 | 0 |
| 0070 | 305 | 562 | 595 | 33 | 157 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465 | 562 | 595 | 33 |
| 0080 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| 0091 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: NPS | 14,694 | 16,554 | 16,322 | -232 | 3,417 | 1,323 | 3,699 | 2,376 | 140 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 18,251 | 17,879 | 20,023 | 2,144 |
| Total 1000 | 23,850 | 26,886 | 26,837 | -49 | 5,763 | 1,640 | 4,128 | 2,488 | 140 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 29,753 | 28,528 | 30,967 | 2,439 |

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 | 1,393 | 1,650 | 1,531 | -119 | 215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,608 | 1,650 | 1,531 | -119 |
| 0013 | 32 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 0014 | 246 | 358 | 369 | 11 | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 323 | 358 | 369 | 11 |
| Subtotal: PS | 1,670 | 2,007 | 1,900 | -108 | 297 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,967 | 2,007 | 1,900 | -108 |
| 0020 | 7 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 6 | 6 | 0 |
| 0031 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |
| 0040 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 10 | 10 | 0 |
| 0041 | 235 | 0 | 0 | 0 | 0 | 389 | 289 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235 | 389 | 289 | -100 |
| 0070 | 3 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 14 | 14 | 0 |
| Subtotal: NPS | 246 | 33 | 30 | -3 | 0 | 389 | 289 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 422 | 319 | -103 |
| Total 100F | 1,916 | 2,040 | 1,929 | -111 | 297 | 389 | 289 | -100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,213 | 2,430 | 2,219 | -211 |

2000 Agency Programs

| Comptroller Source Group | General Funds | Federal Funds | Private Funds | Intra-District Funds | Gross Funds |
|--------------------------|---------------|---------------|---------------|----------------------|-------------|
|--------------------------|---------------|---------------|---------------|----------------------|-------------|

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

| Comptroller Source Group | General Funds | | | | Federal Funds | | | | Private Funds | | | | Intra-District Funds | | | | Gross Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 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 | 22,016 | 13,992 | 14,286 | 293 | 7,929 | 11,370 | 9,896 | -1,474 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,945 | 25,363 | 24,182 | -1,181 |
| 0012 | 188 | 101 | 136 | 35 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 | 101 | 136 | 35 |
| 0013 | 1,812 | 0 | 0 | 0 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,136 | 0 | 0 | 0 |
| 0014 | 4,649 | 3,102 | 3,471 | 369 | 1,891 | 2,461 | 2,382 | -79 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,539 | 5,563 | 5,853 | 290 |
| 0015 | 358 | 1,000 | 1,000 | 0 | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 892 | 1,000 | 1,000 | 0 |
| Subtotal: PS | 29,023 | 18,196 | 18,893 | 697 | 10,693 | 13,831 | 12,278 | -1,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,716 | 32,026 | 31,171 | -855 |
| 0020 | 38 | 50 | 50 | 0 | 13 | 10 | 10 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 51 | 61 | 61 | 0 |
| 0031 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| 0040 | 28 | 43 | 2 | -42 | 32 | 47 | 47 | 0 | 16 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 76 | 92 | 50 | -42 |
| 0041 | 486 | 832 | 832 | 0 | 671 | 80 | 125 | 45 | 28 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 1,186 | 924 | 969 | 45 |
| 0050 | 4,780 | 1,208 | 1,133 | -75 | 430 | 1,148 | 1,148 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,210 | 2,356 | 2,281 | -75 |
| 0070 | 0 | 6 | 6 | 0 | 8 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 20 | 20 | 0 |
| Subtotal: NPS | 5,332 | 2,143 | 2,026 | -117 | 1,154 | 1,299 | 1,344 | 45 | 44 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 6,530 | 3,457 | 3,385 | -72 |
| Total 2000 | 34,354 | 20,339 | 20,919 | 580 | 11,847 | 15,129 | 13,622 | -1,508 | 44 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 46,246 | 35,483 | 34,556 | -927 |

3000 Community 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 | 10,113 | 5,277 | 4,736 | -541 | 4,514 | 5,476 | 5,029 | -447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,628 | 10,753 | 9,765 | -988 |
| 0012 | 310 | 0 | 125 | 125 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 372 | 0 | 125 | 125 |
| 0013 | 384 | 0 | 0 | 0 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 555 | 0 | 0 | 0 |
| 0014 | 2,036 | 1,152 | 1,170 | 18 | 1,172 | 1,185 | 1,211 | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,207 | 2,337 | 2,381 | 44 |
| 0015 | 46 | 0 | 0 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 |
| Subtotal: PS | 12,889 | 6,429 | 6,031 | -398 | 5,929 | 6,661 | 6,240 | -421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,818 | 13,090 | 12,271 | -819 |
| 0020 | 36 | 37 | 37 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43 | 37 | 37 | 0 |
| 0040 | 46 | 56 | 10 | -46 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51 | 56 | 10 | -46 |
| 0041 | 1,530 | 2,014 | 1,998 | -16 | 1,940 | 46 | 46 | 0 | 14 | 0 | 0 | 0 | 63 | 0 | 0 | 0 | 3,547 | 2,060 | 2,044 | -16 |
| 0050 | 93,064 | 102,267 | 116,350 | 14,083 | 16,038 | 36,911 | 36,718 | -193 | 0 | 0 | 0 | 0 | 709 | 10,525 | 10,000 | -525 | 109,812 | 149,703 | 163,068 | 13,364 |
| 0070 | -14 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -13 | 0 | 0 | 0 |
| Subtotal: NPS | 94,662 | 104,374 | 118,396 | 14,021 | 17,992 | 36,957 | 36,763 | -193 | 14 | 0 | 0 | 0 | 773 | 10,525 | 10,000 | -525 | 113,440 | 151,856 | 165,159 | 13,303 |
| Total 3000 | 107,551 | 110,803 | 124,426 | 13,623 | 23,921 | 43,618 | 43,003 | -614 | 14 | 0 | 0 | 0 | 773 | 10,525 | 10,000 | -525 | 132,258 | 164,946 | 177,430 | 12,484 |

4000 Adoption And Guardian Subsidy 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 |
| 0020 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0040 | -3 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0041 | 96 | 0 | 0 | 0 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 0 | 0 | 0 |
| 0050 | 24,236 | 2,360 | 0 | -2,360 | 17,053 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,288 | 2,360 | 0 | -2,360 |
| Subtotal: NPS | 24,332 | 2,360 | 0 | -2,360 | 17,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,434 | 2,360 | 0 | -2,360 |
| Total 4000 | 24,332 | 2,360 | 0 | -2,360 | 17,102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,434 | 2,360 | 0 | -2,360 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40-PBB

5000 Community Based 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 | 502 | 0 | 0 | 0 | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 604 | 0 | 0 | 0 |
| 0013 | 17 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 0014 | 107 | 0 | 0 | 0 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 128 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 626 | 0 | 0 | 0 | 127 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 753 | 0 | 0 | 0 |
| 0041 | 309 | 0 | 0 | 0 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | 0 | 544 | 0 | 0 | 0 |
| 0050 | 14,429 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,500 | 0 | 0 | 0 | 24,929 | 9,713 | 0 | -9,713 |
| Subtotal: NPS | 14,738 | 9,713 | 0 | -9,713 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,533 | 0 | 0 | 0 | 25,473 | 9,713 | 0 | -9,713 |
| Total 5000 | 15,364 | 9,713 | 0 | -9,713 | 329 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,533 | 0 | 0 | 0 | 26,226 | 9,713 | 0 | -9,713 |

6000 Policy And Planning

| 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 | 4,721 | 4,034 | -687 | 0 | 89 | 83 | -6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,810 | 4,117 | -693 |
| 0014 | 0 | 1,024 | 971 | -53 | 0 | 19 | 20 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,043 | 991 | -52 |
| Subtotal: PS | 0 | 5,745 | 5,005 | -740 | 0 | 108 | 102 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,853 | 5,108 | -745 |
| 0020 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 |
| 0040 | 0 | 23 | 2 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 2 | -21 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 164 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 164 | 0 |
| 0050 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 0 | 37 | 16 | -21 | 0 | 164 | 164 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 201 | 180 | -21 |
| Total 6000 | 0 | 5,782 | 5,021 | -761 | 0 | 272 | 267 | -5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,054 | 5,288 | -766 |

7000 Clinical Practice

| 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 | 2,854 | 2,735 | -118 | 0 | 0 | 59 | 59 | 0 | 0 | 0 | 0 | 0 | 822 | 812 | -10 | 0 | 3,676 | 3,605 | -70 |
| 0012 | 0 | 288 | 257 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 288 | 257 | -31 |
| 0014 | 0 | 692 | 720 | 29 | 0 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 178 | 206 | 28 | 0 | 869 | 940 | 71 |
| Subtotal: PS | 0 | 3,833 | 3,712 | -121 | 0 | 0 | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,018 | 18 | 0 | 4,833 | 4,803 | -30 |
| 0020 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| 0040 | 0 | 14 | 0 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 |
| 0041 | 0 | 212 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 533 | 533 | 0 | 0 | 745 | 745 | 0 |
| 0050 | 0 | 10,348 | 9,273 | -1,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | -4,200 | 0 | 14,548 | 9,273 | -5,275 |
| 0070 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 0 | 10,589 | 9,500 | -1,089 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,733 | 533 | -4,200 | 0 | 15,322 | 10,033 | -5,289 |
| Total 7000 | 0 | 14,422 | 13,213 | -1,209 | 0 | 0 | 73 | 73 | 0 | 0 | 0 | 0 | 0 | 5,733 | 1,550 | -4,182 | 0 | 20,155 | 14,836 | -5,319 |
| Total budget | 207,368 | 192,346 | 192,346 | 0 | 59,259 | 61,048 | 61,382 | 334 | 198 | 17 | 17 | 0 | 11,306 | 16,258 | 11,550 | -4,708 | 278,130 | 269,670 | 265,296 | -4,374 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

RLO Child and Family Services Agency

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 | 6,950 | 8,481 | 8,019 | -461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,950 | 8,481 | 8,019 | -461 |
| 0012 | 33 | 0 | 104 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 104 | 104 |
| 0013 | 760 | 0 | 436 | 436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 0 | 436 | 436 |
| 0014 | 1,397 | 1,852 | 1,955 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,397 | 1,852 | 1,955 | 104 |
| 0015 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| Subtotal: PS | 9,157 | 10,332 | 10,515 | 182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,157 | 10,332 | 10,515 | 182 |
| 0020 | 121 | 204 | 204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 204 | 204 | 0 |
| 0030 | 285 | 245 | 735 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 245 | 735 | 491 |
| 0031 | 632 | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 1,300 | 1,300 | 0 |
| 0032 | 7,528 | 7,599 | 7,933 | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,528 | 7,599 | 7,933 | 334 |
| 0033 | 173 | 56 | 315 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 56 | 315 | 258 |
| 0034 | 1,285 | 1,171 | 1,496 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,171 | 1,496 | 325 |
| 0035 | 42 | 72 | 289 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 72 | 289 | 217 |
| 0040 | 729 | 2,410 | 2,714 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 729 | 2,410 | 2,714 | 303 |
| 0041 | 3,573 | 2,935 | 658 | -2,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,573 | 2,935 | 658 | -2,277 |
| 0050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0070 | 305 | 562 | 595 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 305 | 562 | 595 | 33 |
| 0080 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 | 0 |
| 0091 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: NPS | 14,694 | 16,554 | 16,322 | -232 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,694 | 16,554 | 16,322 | -232 |
| Total 1000 | 23,850 | 26,886 | 26,837 | -49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,850 | 26,886 | 26,837 | -49 |

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 | 1,393 | 1,650 | 1,531 | -119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,393 | 1,650 | 1,531 | -119 |
| 0013 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| 0014 | 246 | 358 | 369 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 358 | 369 | 11 |
| Subtotal: PS | 1,670 | 2,007 | 1,900 | -108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 2,007 | 1,900 | -108 |
| 0020 | 7 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 6 | 6 | 0 |
| 0031 | 0 | 3 | 0 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | -3 |
| 0040 | 2 | 10 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 10 | 10 | 0 |
| 0041 | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 235 | 0 | 0 | 0 |
| 0070 | 3 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 14 | 14 | 0 |
| Subtotal: NPS | 246 | 33 | 30 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 246 | 33 | 30 | -3 |
| Total 100F | 1,916 | 2,040 | 1,929 | -111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,916 | 2,040 | 1,929 | -111 |

2000 Agency Programs

| Local Funds | Dedicated Taxes | Other Funds | General Funds |
|-------------|-----------------|-------------|---------------|
|-------------|-----------------|-------------|---------------|

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|---------------|---------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|---------------|---------------|----------------|
| | FY 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 | 22,016 | 13,992 | 14,286 | 293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,016 | 13,992 | 14,286 | 293 |
| 0012 | 188 | 101 | 136 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188 | 101 | 136 | 35 |
| 0013 | 1,812 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,812 | 0 | 0 | 0 |
| 0014 | 4,649 | 3,102 | 3,471 | 369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,649 | 3,102 | 3,471 | 369 |
| 0015 | 358 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 358 | 1,000 | 1,000 | 0 |
| Subtotal: PS | 29,023 | 18,196 | 18,893 | 697 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,023 | 18,196 | 18,893 | 697 |
| 0020 | 38 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38 | 50 | 50 | 0 |
| 0031 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 0 |
| 0040 | 28 | 43 | 2 | -42 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28 | 43 | 2 | -42 |
| 0041 | 486 | 832 | 832 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 486 | 832 | 832 | 0 |
| 0050 | 4,780 | 1,208 | 1,133 | -75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,780 | 1,208 | 1,133 | -75 |
| 0070 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 |
| Subtotal: NPS | 5,332 | 2,143 | 2,026 | -117 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,332 | 2,143 | 2,026 | -117 |
| Total 2000 | 34,354 | 20,339 | 20,919 | 580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,354 | 20,339 | 20,919 | 580 |

3000 Community 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 | 10,113 | 5,277 | 4,736 | -541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,113 | 5,277 | 4,736 | -541 |
| 0012 | 310 | 0 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 310 | 0 | 125 | 125 |
| 0013 | 384 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 384 | 0 | 0 | 0 |
| 0014 | 2,036 | 1,152 | 1,170 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,036 | 1,152 | 1,170 | 18 |
| 0015 | 46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | 0 | 0 |
| Subtotal: PS | 12,889 | 6,429 | 6,031 | -398 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,889 | 6,429 | 6,031 | -398 |
| 0020 | 36 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36 | 37 | 37 | 0 |
| 0040 | 46 | 56 | 10 | -46 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46 | 56 | 10 | -46 |
| 0041 | 1,530 | 2,014 | 1,998 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,530 | 2,014 | 1,998 | -16 |
| 0050 | 92,096 | 101,517 | 115,600 | 14,083 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 93,064 | 102,267 | 116,350 | 14,083 |
| 0070 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | 0 | 0 | 0 |
| Subtotal: NPS | 93,694 | 103,624 | 117,646 | 14,021 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 94,662 | 104,374 | 118,396 | 14,021 |
| Total 3000 | 106,583 | 110,053 | 123,676 | 13,623 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 107,551 | 110,803 | 124,426 | 13,623 |

4000 Adoption And Guardian Subsidy 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 |
| 0020 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 0040 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | 0 | 0 | 0 |
| 0041 | 96 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96 | 0 | 0 | 0 |
| 0050 | 24,236 | 2,360 | 0 | -2,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,236 | 2,360 | 0 | -2,360 |
| Subtotal: NPS | 24,332 | 2,360 | 0 | -2,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,332 | 2,360 | 0 | -2,360 |
| Total 4000 | 24,332 | 2,360 | 0 | -2,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,332 | 2,360 | 0 | -2,360 |

5000 Community Based Program

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
40G-PBB

| Comptroller Source Group | Local Funds | | | | Dedicated Taxes | | | | Other Funds | | | | General Funds | | | |
|--------------------------|----------------|--------------|-------------|----------------|-----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|----------------|
| | FY 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 | 502 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 502 | 0 | 0 | 0 |
| 0013 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 0014 | 107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| 0015 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal: PS | 626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 626 | 0 | 0 | 0 |
| 0041 | 309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309 | 0 | 0 | 0 |
| 0050 | 14,429 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,429 | 9,713 | 0 | -9,713 |
| Subtotal: NPS | 14,738 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,738 | 9,713 | 0 | -9,713 |
| Total 5000 | 15,364 | 9,713 | 0 | -9,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,364 | 9,713 | 0 | -9,713 |

6000 Policy And Planning

| 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 | 4,721 | 4,034 | -687 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,721 | 4,034 | -687 |
| 0014 | 0 | 1,024 | 971 | -53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,024 | 971 | -53 |
| Subtotal: PS | 0 | 5,745 | 5,005 | -740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,745 | 5,005 | -740 |
| 0020 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 | 0 |
| 0040 | 0 | 23 | 2 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 | 2 | -21 |
| 0041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 0050 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 0 | 37 | 16 | -21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 | 16 | -21 |
| Total 6000 | 0 | 5,782 | 5,021 | -761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,782 | 5,021 | -761 |

7000 Clinical Practice

| 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 | 2,854 | 2,735 | -118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,854 | 2,735 | -118 |
| 0012 | 0 | 288 | 257 | -31 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 288 | 257 | -31 |
| 0014 | 0 | 692 | 720 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 692 | 720 | 29 |
| Subtotal: PS | 0 | 3,833 | 3,712 | -121 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,833 | 3,712 | -121 |
| 0020 | 0 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 14 | 0 |
| 0040 | 0 | 14 | 0 | -14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14 | 0 | -14 |
| 0041 | 0 | 212 | 212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 212 | 212 | 0 |
| 0050 | 0 | 10,348 | 9,273 | -1,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,348 | 9,273 | -1,075 |
| 0070 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Subtotal: NPS | 0 | 10,589 | 9,500 | -1,089 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,589 | 9,500 | -1,089 |
| Total 7000 | 0 | 14,422 | 13,213 | -1,209 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,422 | 13,213 | -1,209 |
| Total budget | 206,400 | 191,596 | 191,596 | 0 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 207,368 | 192,346 | 192,346 | 0 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41

RLO Child and Family Services Agency

| 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 | 40,974 | 36,974 | 35,341 | -1,633 | 14,624 | 17,195 | 15,413 | -1,783 | 0 | 0 | 0 | 0 | 0 | 822 | 812 | -10 | 55,597 | 54,992 | 51,566 | -3,426 |
| 0012 | 531 | 389 | 622 | 233 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 389 | 622 | 233 |
| 0013 | 3,005 | 0 | 436 | 436 | 573 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,578 | 0 | 436 | 436 |
| 0014 | 8,434 | 8,180 | 8,657 | 477 | 3,550 | 3,721 | 3,710 | -11 | 0 | 0 | 0 | 0 | 0 | 178 | 206 | 28 | 11,984 | 12,079 | 12,573 | 494 |
| 0015 | 421 | 1,000 | 1,000 | 0 | 547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 968 | 1,000 | 1,000 | 0 |
| Subtotal: PS | 53,364 | 46,543 | 46,056 | -487 | 19,393 | 20,916 | 19,123 | -1,794 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,018 | 18 | 72,757 | 68,459 | 66,196 | -2,263 |
| 0020 | 205 | 324 | 324 | 0 | 78 | 19 | 15 | -4 | 7 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 290 | 344 | 341 | -4 |
| 0030 | 285 | 245 | 735 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 245 | 735 | 491 |
| 0031 | 632 | 1,306 | 1,303 | -3 | 237 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 869 | 1,306 | 1,303 | -3 |
| 0032 | 7,528 | 7,599 | 7,933 | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,528 | 7,599 | 7,933 | 334 |
| 0033 | 173 | 56 | 315 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 56 | 315 | 258 |
| 0034 | 1,285 | 1,171 | 1,496 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,171 | 1,496 | 325 |
| 0035 | 42 | 72 | 289 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 72 | 289 | 217 |
| 0040 | 801 | 2,556 | 2,738 | 181 | 634 | 239 | 463 | 223 | 26 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 1,461 | 2,798 | 3,202 | 405 |
| 0041 | 6,230 | 5,994 | 3,700 | -2,293 | 4,719 | 1,800 | 3,901 | 2,101 | 46 | 12 | 12 | 0 | 96 | 533 | 533 | 0 | 11,091 | 8,339 | 8,146 | -193 |
| 0050 | 136,508 | 125,898 | 126,757 | 860 | 34,033 | 38,059 | 37,866 | -193 | 116 | 2 | 2 | 0 | 11,209 | 14,725 | 10,000 | -4,725 | 181,866 | 178,684 | 174,625 | -4,059 |
| 0070 | 295 | 582 | 615 | 33 | 165 | 14 | 14 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 463 | 596 | 629 | 33 |
| 0080 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| 0091 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: NPS | 154,003 | 145,803 | 146,290 | 487 | 39,866 | 40,132 | 42,259 | 2,127 | 198 | 17 | 17 | 0 | 11,306 | 15,258 | 10,533 | -4,725 | 205,373 | 201,210 | 199,100 | -2,111 |
| Total budget | 207,368 | 192,346 | 192,346 | 0 | 59,259 | 61,048 | 61,382 | 334 | 198 | 17 | 17 | 0 | 11,306 | 16,258 | 11,550 | -4,708 | 278,130 | 269,670 | 265,296 | -4,374 |

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 | 620 | 594 | 570 | -24 | 337 | 227 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 957 | 833 | 809 | -24 |
| 0012 | 0 | 7 | 12 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 12 | 5 |
| Total FTEs | 620 | 601 | 582 | -19 | 337 | 227 | 227 | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 12 | 0 | 957 | 840 | 821 | -19 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by
Comptroller Source Group

Schedule
41G

RLO Child and Family Services Agency

| 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 | 40,974 | 36,974 | 35,341 | -1,633 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,974 | 36,974 | 35,341 | -1,633 |
| 0012 | 531 | 389 | 622 | 233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 531 | 389 | 622 | 233 |
| 0013 | 3,005 | 0 | 436 | 436 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,005 | 0 | 436 | 436 |
| 0014 | 8,434 | 8,180 | 8,657 | 477 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,434 | 8,180 | 8,657 | 477 |
| 0015 | 421 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421 | 1,000 | 1,000 | 0 |
| Subtotal: PS | 53,364 | 46,543 | 46,056 | -487 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,364 | 46,543 | 46,056 | -487 |
| 0020 | 205 | 324 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 324 | 324 | 0 |
| 0030 | 285 | 245 | 735 | 491 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 285 | 245 | 735 | 491 |
| 0031 | 632 | 1,306 | 1,303 | -3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 632 | 1,306 | 1,303 | -3 |
| 0032 | 7,528 | 7,599 | 7,933 | 334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,528 | 7,599 | 7,933 | 334 |
| 0033 | 173 | 56 | 315 | 258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 56 | 315 | 258 |
| 0034 | 1,285 | 1,171 | 1,496 | 325 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,171 | 1,496 | 325 |
| 0035 | 42 | 72 | 289 | 217 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42 | 72 | 289 | 217 |
| 0040 | 801 | 2,556 | 2,738 | 181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 801 | 2,556 | 2,738 | 181 |
| 0041 | 6,230 | 5,994 | 3,700 | -2,293 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,230 | 5,994 | 3,700 | -2,293 |
| 0050 | 135,540 | 125,148 | 126,007 | 860 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 136,508 | 125,898 | 126,757 | 860 |
| 0070 | 295 | 582 | 615 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 295 | 582 | 615 | 33 |
| 0080 | 0 | 0 | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 85 |
| 0091 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| Subtotal: NPS | 153,035 | 145,053 | 145,540 | 487 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 154,003 | 145,803 | 146,290 | 487 |
| Total budget | 206,400 | 191,596 | 191,596 | 0 | 0 | 0 | 0 | 0 | 968 | 750 | 750 | 0 | 207,368 | 192,346 | 192,346 | 0 |

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 | 620 | 594 | 570 | -24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 594 | 570 | -24 |
| 0012 | 0 | 7 | 12 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 12 | 5 |
| Total FTEs | 620 | 601 | 582 | -19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 601 | 582 | -19 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

Agency Summary
by Revenue Source

Schedule
80

RLO Child and Family Services Agency

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|--------------------------------------|----------------|--------|
| Federal Resources | | | | |
| Federal Grant Fund | | | | |
| | 21ADOP | TITLE IV-E ADOPTION | \$22,114 | 40.00 |
| | 21FOST | TITLE IV-E FOSTER CARE | \$36,515 | 187.00 |
| | 22CWEL | CHILD WELFARE | \$325 | 0.00 |
| | 22EVTS | EDUCATIONAL VOUCHER TRAINING PROGRAM | \$207 | 0.00 |
| | 22FAMP | FAMILY PRESERVATION | \$1,043 | 0.00 |
| | 22INDL | CHAFEE FOSTER CARE INDEPENDENCE | \$1,092 | 0.00 |
| | 25ABUS | CHILD ABUSE AND NEGLECT | \$86 | 0.00 |
| Subtotal: Federal Grant Fund | | | \$61,382 | 227.00 |
| Subtotal: Federal Resources | | | \$61,382 | 227.00 |
| General Fund | | | | |
| Local Fund | | | | |
| | APPR | | \$191,596 | 582.00 |
| Subtotal: Local Fund | | | \$191,596 | 582.00 |
| Special Purpose Revenue Funds | | | | |
| | 0601 | H.U.M.N. - HUMAN RES. - ES | \$750 | 0.00 |
| Subtotal: Special Purpose Revenue Funds | | | \$750 | 0.00 |
| Subtotal: General Fund | | | \$192,346 | 582.00 |
| Intra-District Funds | | | | |
| Intradistrict Funds | | | | |
| | 0704 | INTRA-DISTRICT / SSBG | \$0 | 0.00 |
| | 0705 | TANF - INTRA-DISTRICT | \$10,000 | 0.00 |
| | 0799 | FEDERAL MEDICAID TRANSFER | \$1,550 | 12.00 |
| Subtotal: Intradistrict Funds | | | \$11,550 | 12.00 |
| Subtotal: Intra-District Funds | | | \$11,550 | 12.00 |
| Private Funds | | | | |
| Private Donations | | | | |
| | 8450 | PRIVATE DONATIONS | \$17 | 0.00 |
| Subtotal: Private Donations | | | \$17 | 0.00 |

FY 2012 Proposed Budget
for the District of Columbia Government

(Dollars in Thousands)

RLO Child and Family Services Agency

| Appropriated Fund Title | Revenue Source Code | Revenue Source Name | Budget Request | FTEs |
|---|---------------------|---------------------|----------------|--------|
| Subtotal: Private Funds | | | \$17 | 0.00 |
| Total: Child and Family Services Agency | | | \$265,296 | 821.00 |