

FY 2013 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 2011 Actual	FY 2012 Approved	FY 2013 Request	Change from FY 2012	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL SERVICES ACTIVITY	1010	1,979	1,812	1,914	101	1,305	0	1,305	609	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	2,083	1,862	1,977	115	1,931	0	1,931	46	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,762	1,112	1,204	92	1,113	0	1,113	91	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	12,154	13,760	11,869	-1,891	11,288	0	11,288	581	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	6,576	6,199	6,388	189	3,364	0	3,364	3,024	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,790	2,284	2,391	107	483	0	483	1,908	0	0
RISK MANAGEMENT ACTIVITY	1055	102	98	110	12	110	0	110	0	0	0
LEGAL AFFAIRS ACTIVITY	1060	238	529	439	-90	439	0	439	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	819	831	886	55	694	0	694	192	0	0
COMMUNICATION ACTIVITY	1080	1,588	235	252	17	141	0	141	111	0	0
CUSTOMER SERVICES ACTIVITY	1085	17	66	70	4	66	0	66	2	2	0
LANGUAGE ACCESS	1087	0	15	30	15	0	0	0	30	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	3,283	1,687	1,854	167	1,649	0	1,649	205	0	0
COURT SUPERVISION	1099	479	479	550	71	550	0	550	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		32,869	30,967	29,933	-1,034	23,132	0	23,132	6,800	2	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	325	323	374	50	374	0	374	0	0	0
ACCOUNTING OPERATIONS	120F	1,877	1,895	2,110	215	1,540	0	1,540	570	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,202	2,219	2,484	265	1,914	0	1,914	570	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	6,343	7,336	8,567	1,231	8,387	0	8,387	181	0	0
INHOME AND PERMANENCY II	2011	5,751	7,508	7,231	-277	6,961	0	6,961	270	0	0
CHILD PROTECTIVE SERVICES	2020	8,370	10,375	11,007	632	9,626	0	9,626	1,381	0	0
TEEN SERVICES ACTIVITY	2030	2,942	4,809	6,157	1,348	3,796	0	3,796	2,360	1	0
OUT OF HOME AND PERMANENCY	2040	2,115	4,528	4,953	425	3,422	0	3,422	1,516	15	0
POLICY ACTIVITY	2050	70	0	0	0	0	0	0	0	0	0
QUALITY IMPROVEMENT	2060	8	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		25,599	34,556	37,915	3,358	32,191	0	32,191	5,707	16	0
COMMUNITY SERVICES	3000										

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CHILD PLACEMENT ACTIVITY	3010	98,783	105,656	94,077	-11,579	71,140	1,200	72,340	21,497	0	240
FAMILY RESOURCES ACTIVITY	3020	2,643	2,434	2,608	174	917	0	917	1,690	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	1,720	0	0	0	0	0	0	0	0	0
LICENSING AND MONITORING ACTIVITY	3040	8	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	2,224	2,649	4,737	2,087	4,554	0	4,554	183	0	0
CONTRACT MONITORING	3060	4,374	4,604	3,131	-1,472	1,809	0	1,809	1,322	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	18,015	24,934	22,669	-2,265	9,869	0	9,869	12,800	0	0
GUARDIANSHIP SUBSIDY	3071	11,410	8,800	10,105	1,304	8,505	0	8,505	1,600	0	0
GRANDPARENT SUBSIDY	3072	142	4,038	4,044	6	4,044	0	4,044	0	0	0
PREVENTION SERVICES	3080	16,189	24,314	23,121	-1,194	13,121	0	13,121	0	0	10,000
Subtotal: COMMUNITY SERVICES		155,507	177,430	164,491	-12,939	113,958	1,200	115,158	39,093	0	10,240
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
GRANDPARENT SUBSIDY ACTIVITY	4012	2,360	0	0	0	0	0	0	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		2,360	0	0	0	0	0	0	0	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	9,972	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		9,972	0	0	0	0	0	0	0	0	0
POLICY AND PLANNING	6000										
POLICY	6010	3,037	2,063	2,553	490	1,264	0	1,264	1,289	0	0
PLANNING AND DATA ANALYSIS	6020	1,232	1,180	1,273	93	1,164	0	1,164	109	0	0
QUALITY ASSURANCE	6030	2,446	2,045	2,137	92	2,137	0	2,137	0	0	0
Subtotal: POLICY AND PLANNING		6,715	5,288	5,963	675	4,565	0	4,565	1,398	0	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICAL PRACTICE	7010	13,398	12,647	13,172	525	12,285	0	12,285	341	0	546
NURSE CARE MANAGEMENT SERVICES	7011	1,509	2,189	3,109	920	3,109	0	3,109	0	0	0
Subtotal: CLINICAL PRACTICE		14,908	14,836	16,282	1,446	15,394	0	15,394	341	0	546
Total: Child and Family Services Agency		250,132	265,296	257,067	-8,228	191,153	1,200	192,353	53,910	18	10,786

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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 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	10,850	8,019	6,066	-1,954	2,892	346	2,756	2,410	0	0	0	0	0	0	0	0	13,742	8,365	8,822	457
0012	68	104	188	84	0	0	0	0	0	0	0	0	0	0	0	0	68	104	188	84
0013	174	436	436	0	0	0	0	0	0	0	0	0	0	0	0	0	175	436	436	0
0014	1,877	1,955	1,638	-317	705	83	719	636	0	0	0	0	0	0	0	0	2,582	2,039	2,357	318
0015	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	12,977	10,515	8,328	-2,187	3,598	429	3,475	3,046	0	0	0	0	0	0	0	0	16,575	10,944	11,803	859
0020	102	204	217	14	4	6	6	0	0	0	0	0	0	0	0	0	107	209	223	14
0030	162	735	947	212	0	0	0	0	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,300	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	879	1,300	1,300	0
0032	4,002	7,933	6,410	-1,523	3,000	0	0	0	0	0	0	0	0	0	0	0	7,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,421	2,714	2,636	-77	153	416	416	0	2	0	0	0	0	0	0	0	2,575	3,129	3,052	-77
0041	2,260	658	1,007	349	1,742	3,277	2,903	-374	0	0	0	0	0	0	0	0	4,001	3,935	3,910	-25
0050	0	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	2	2	0
0070	227	595	818	223	1	0	0	0	0	0	0	0	0	0	0	0	228	595	818	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	11,393	16,322	14,804	-1,519	4,899	3,699	3,325	-374	2	2	2	0	0	0	0	0	16,294	20,023	18,130	-1,893
Total 1000	24,370	26,837	23,132	-3,706	8,497	4,128	6,800	2,672	2	2	2	0	0	0	0	0	32,869	30,967	29,933	-1,034

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	1,495	1,531	1,493	-38	282	0	219	219	0	0	0	0	0	0	0	0	1,776	1,531	1,711	180
0013	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	341	369	390	22	0	0	57	57	0	0	0	0	0	0	0	0	341	369	447	79
Subtotal: PS	1,843	1,900	1,883	-16	282	0	276	276	0	0	0	0	0	0	0	0	2,125	1,900	2,159	259
0020	5	6	7	1	0	0	0	0	0	0	0	0	0	0	0	0	5	6	7	1
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	65	0	0	0	4	289	294	5	0	0	0	0	0	0	0	0	69	289	294	5
0070	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: NPS	73	30	30	1	4	289	294	5	0	0	0	0	0	0	0	0	77	319	325	6
Total 100F	1,916	1,929	1,914	-16	286	289	570	281	0	0	0	0	0	0	0	0	2,202	2,219	2,484	265

2000 Agency Programs

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

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Schedule
40-PBB

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	14,289	14,286	21,996	7,710	3,251	9,896	3,461	-6,435	0	0	0	0	0	0	0	0	17,540	24,182	25,457	1,275
0012	83	136	96	-40	0	0	0	0	0	0	0	0	0	0	0	0	83	136	96	-40
0013	501	0	0	0	550	0	0	0	0	0	0	0	0	0	0	0	1,051	0	0	0
0014	3,866	3,471	5,787	2,316	653	2,382	903	-1,479	0	0	0	0	0	0	0	0	4,519	5,853	6,690	836
0015	355	1,000	750	-250	229	0	0	0	0	0	0	0	0	0	0	0	584	1,000	750	-250
Subtotal: PS	19,093	18,893	28,629	9,736	4,683	12,278	4,364	-7,914	0	0	0	0	0	0	0	0	23,776	31,171	32,993	1,822
0020	47	50	50	0	7	10	10	0	1	1	1	0	0	0	0	0	54	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	71	2	2	0	21	47	47	0	35	2	2	0	0	0	0	0	126	50	50	0
0041	23	832	660	-172	123	125	125	0	12	12	13	1	0	0	0	0	158	969	798	-171
0050	1,013	1,133	2,841	1,708	465	1,148	1,148	0	2	0	0	0	0	0	0	0	1,480	2,281	3,989	1,708
0070	1	6	6	0	3	14	14	0	0	0	0	0	0	0	0	0	4	20	20	0
Subtotal: NPS	1,155	2,026	3,562	1,536	619	1,344	1,344	0	49	15	16	1	0	0	0	0	1,823	3,385	4,922	1,537
Total 2000	20,248	20,919	32,191	11,272	5,302	13,622	5,707	-7,914	49	15	16	1	0	0	0	0	25,599	34,556	37,915	3,358

3000 Community 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	7,131	4,736	5,965	1,229	2,469	5,029	4,119	-910	0	0	0	0	0	0	0	0	9,600	9,765	10,084	319
0012	100	125	61	-64	0	0	0	0	0	0	0	0	0	0	0	0	100	125	61	-64
0013	77	0	0	0	69	0	0	0	0	0	0	0	0	0	0	0	146	0	0	0
0014	1,495	1,170	1,578	408	570	1,211	1,074	-136	0	0	0	0	0	0	0	0	2,065	2,381	2,652	271
0015	28	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	53	0	0	0
Subtotal: PS	8,831	6,031	7,604	1,573	3,134	6,240	5,194	-1,046	0	0	0	0	0	0	0	0	11,965	12,271	12,798	527
0020	22	37	37	0	0	0	0	0	0	0	0	0	0	0	0	0	22	37	37	0
0040	23	10	10	0	65	0	0	0	0	0	0	0	0	0	0	0	88	10	10	0
0041	1,113	1,998	2,244	245	779	46	46	0	2	0	0	0	101	0	0	0	1,995	2,044	2,289	245
0050	100,757	116,350	105,263	-11,087	29,911	36,718	33,854	-2,864	1	0	0	0	10,769	10,000	10,240	240	141,437	163,068	149,357	-13,711
Subtotal: NPS	101,915	118,396	107,554	-10,841	30,755	36,763	33,899	-2,864	3	0	0	0	10,869	10,000	10,240	240	143,543	165,159	151,693	-13,465
Total 3000	110,746	124,426	115,158	-9,268	33,889	43,003	39,093	-3,911	3	0	0	0	10,869	10,000	10,240	240	155,507	177,430	164,491	-12,939

4000 Adoption And Guardian Subsidy 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
0050	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Subtotal: NPS	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Total 4000	2,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0

5000 Community Based Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
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Schedule
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	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
0040	0	0	0	0	128	0	0	0	0	0	0	0	0	0	0	0	128	0	0	0
0050	9,694	0	0	0	150	0	0	0	0	0	0	0	0	0	0	0	9,844	0	0	0
Subtotal: NPS	9,694	0	0	0	278	0	0	0	0	0	0	0	0	0	0	0	9,972	0	0	0
Total 5000	9,694	0	0	0	278	0	0	0	0	0	0	0	0	0	0	0	9,972	0	0	0

6000 Policy And Planning

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	4,613	4,034	3,582	-452	856	83	785	703	0	0	0	0	0	0	0	0	5,469	4,117	4,367	250
0013	16	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	36	0	0	0
0014	976	971	938	-33	173	20	205	185	0	0	0	0	0	0	0	0	1,149	991	1,143	152
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	5,608	5,005	4,520	-485	1,049	102	990	887	0	0	0	0	0	0	0	0	6,657	5,108	5,510	403
0020	5	13	15	3	0	0	0	0	0	0	0	0	0	0	0	0	5	13	15	3
0040	14	2	2	0	0	0	234	234	0	0	0	0	0	0	0	0	14	2	236	234
0041	27	0	0	0	11	164	174	10	0	0	0	0	0	0	0	0	39	164	174	10
0050	0	1	27	26	0	0	0	0	0	0	0	0	0	0	0	0	0	1	27	26
Subtotal: NPS	47	16	45	29	12	164	408	244	0	0	0	0	0	0	0	0	58	180	453	273
Total 6000	5,655	5,021	4,565	-456	1,061	267	1,398	1,132	0	0	0	0	0	0	0	0	6,715	5,288	5,963	675

7000 Clinical Practice

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	2,968	2,735	3,692	957	347	59	223	164	0	0	0	0	0	812	0	-812	3,315	3,605	3,915	310
0012	281	257	230	-27	0	0	48	48	0	0	0	0	0	0	0	0	281	257	278	21
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	716	720	1,028	307	0	14	71	56	0	0	0	0	0	206	0	-206	716	940	1,098	158
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,983	3,712	4,950	1,238	347	73	341	269	0	0	0	0	0	1,018	0	-1,018	4,331	4,803	5,291	489
0020	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
0040	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0041	212	212	218	5	0	0	0	0	0	0	0	0	162	533	546	13	374	745	764	19
0050	10,180	9,273	10,212	939	0	0	0	0	0	0	0	0	0	0	0	0	10,180	9,273	10,212	939
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	10,416	9,500	10,444	944	0	0	0	0	0	0	0	0	162	533	546	13	10,577	10,033	10,990	957
Total 7000	14,399	13,213	15,394	2,182	347	73	341	269	0	0	0	0	162	1,550	546	-1,004	14,908	14,836	16,282	1,446
Total budget	189,388	192,346	192,353	7	49,659	61,382	53,910	-7,472	54	17	18	1	11,031	11,550	10,786	-764	250,132	265,296	257,067	-8,228

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Program Summary by
Comptroller Source Group

Schedule
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RLO Child and Family Services Agency

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	10,850	8,019	6,066	-1,954	0	0	0	0	0	0	0	0	10,850	8,019	6,066	-1,954
0012	68	104	188	84	0	0	0	0	0	0	0	0	68	104	188	84
0013	174	436	436	0	0	0	0	0	0	0	0	0	174	436	436	0
0014	1,877	1,955	1,638	-317	0	0	0	0	0	0	0	0	1,877	1,955	1,638	-317
0015	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
Subtotal: PS	12,977	10,515	8,328	-2,187	0	0	0	0	0	0	0	0	12,977	10,515	8,328	-2,187
0020	102	204	217	14	0	0	0	0	0	0	0	0	102	204	217	14
0030	162	735	947	212	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,300	1,300	0	0	0	0	0	0	0	0	0	879	1,300	1,300	0
0032	4,002	7,933	6,410	-1,523	0	0	0	0	0	0	0	0	4,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,421	2,714	2,636	-77	0	0	0	0	0	0	0	0	2,421	2,714	2,636	-77
0041	2,260	658	1,007	349	0	0	0	0	0	0	0	0	2,260	658	1,007	349
0050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0070	227	595	818	223	0	0	0	0	0	0	0	0	227	595	818	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	11,393	16,322	14,804	-1,519	0	0	0	0	0	0	0	0	11,393	16,322	14,804	-1,519
Total 1000	24,370	26,837	23,132	-3,706	0	0	0	0	0	0	0	0	24,370	26,837	23,132	-3,706

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	1,495	1,531	1,493	-38	0	0	0	0	0	0	0	0	1,495	1,531	1,493	-38
0013	8	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0
0014	341	369	390	22	0	0	0	0	0	0	0	0	341	369	390	22
Subtotal: PS	1,843	1,900	1,883	-16	0	0	0	0	0	0	0	0	1,843	1,900	1,883	-16
0020	5	6	7	1	0	0	0	0	0	0	0	0	5	6	7	1
0040	0	10	10	0	0	0	0	0	0	0	0	0	0	10	10	0
0041	65	0	0	0	0	0	0	0	0	0	0	0	65	0	0	0
0070	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: NPS	73	30	30	1	0	0	0	0	0	0	0	0	73	30	30	1
Total 100F	1,916	1,929	1,914	-16	0	0	0	0	0	0	0	0	1,916	1,929	1,914	-16

2000 Agency Programs

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

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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	14,289	14,286	21,996	7,710	0	0	0	0	0	0	0	0	14,289	14,286	21,996	7,710
0012	83	136	96	-40	0	0	0	0	0	0	0	0	83	136	96	-40
0013	501	0	0	0	0	0	0	0	0	0	0	0	501	0	0	0
0014	3,866	3,471	5,787	2,316	0	0	0	0	0	0	0	0	3,866	3,471	5,787	2,316
0015	355	1,000	750	-250	0	0	0	0	0	0	0	0	355	1,000	750	-250
Subtotal: PS	19,093	18,893	28,629	9,736	0	0	0	0	0	0	0	0	19,093	18,893	28,629	9,736
0020	47	50	50	0	0	0	0	0	0	0	0	0	47	50	50	0
0031	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3	0
0040	71	2	2	0	0	0	0	0	0	0	0	0	71	2	2	0
0041	23	832	660	-172	0	0	0	0	0	0	0	0	23	832	660	-172
0050	1,013	1,133	2,841	1,708	0	0	0	0	0	0	0	0	1,013	1,133	2,841	1,708
0070	1	6	6	0	0	0	0	0	0	0	0	0	1	6	6	0
Subtotal: NPS	1,155	2,026	3,562	1,536	0	0	0	0	0	0	0	0	1,155	2,026	3,562	1,536
Total 2000	20,248	20,919	32,191	11,272	0	0	0	0	0	0	0	0	20,248	20,919	32,191	11,272

3000 Community 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	7,131	4,736	5,965	1,229	0	0	0	0	0	0	0	0	7,131	4,736	5,965	1,229
0012	100	125	61	-64	0	0	0	0	0	0	0	0	100	125	61	-64
0013	77	0	0	0	0	0	0	0	0	0	0	0	77	0	0	0
0014	1,495	1,170	1,578	408	0	0	0	0	0	0	0	0	1,495	1,170	1,578	408
0015	28	0	0	0	0	0	0	0	0	0	0	0	28	0	0	0
Subtotal: PS	8,831	6,031	7,604	1,573	0	0	0	0	0	0	0	0	8,831	6,031	7,604	1,573
0020	22	37	37	0	0	0	0	0	0	0	0	0	22	37	37	0
0040	23	10	10	0	0	0	0	0	0	0	0	0	23	10	10	0
0041	1,113	1,998	2,244	245	0	0	0	0	0	0	0	0	1,113	1,998	2,244	245
0050	99,757	115,600	104,063	-11,537	0	0	0	0	1,000	750	1,200	450	100,757	116,350	105,263	-11,087
Subtotal: NPS	100,915	117,646	106,354	-11,291	0	0	0	0	1,000	750	1,200	450	101,915	118,396	107,554	-10,841
Total 3000	109,746	123,676	113,958	-9,718	0	0	0	0	1,000	750	1,200	450	110,746	124,426	115,158	-9,268

4000 Adoption And Guardian Subsidy 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
0050	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Subtotal: NPS	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0
Total 4000	2,360	0	0	0	0	0	0	0	0	0	0	0	2,360	0	0	0

5000 Community Based Program

	Local Funds				Dedicated Taxes				Other Funds				General Funds			

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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
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0050	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0
Subtotal: NPS	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0
Total 5000	9,694	0	0	0	0	0	0	0	0	0	0	0	9,694	0	0	0

6000 Policy And Planning

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	4,613	4,034	3,582	-452	0	0	0	0	0	0	0	0	4,613	4,034	3,582	-452
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	976	971	938	-33	0	0	0	0	0	0	0	0	976	971	938	-33
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	5,608	5,005	4,520	-485	0	0	0	0	0	0	0	0	5,608	5,005	4,520	-485
0020	5	13	15	3	0	0	0	0	0	0	0	0	5	13	15	3
0040	14	2	2	0	0	0	0	0	0	0	0	0	14	2	2	0
0041	27	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0
0050	0	1	27	26	0	0	0	0	0	0	0	0	0	1	27	26
Subtotal: NPS	47	16	45	29	0	0	0	0	0	0	0	0	47	16	45	29
Total 6000	5,655	5,021	4,565	-456	0	0	0	0	0	0	0	0	5,655	5,021	4,565	-456

7000 Clinical Practice

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	2,968	2,735	3,692	957	0	0	0	0	0	0	0	0	2,968	2,735	3,692	957
0012	281	257	230	-27	0	0	0	0	0	0	0	0	281	257	230	-27
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	716	720	1,028	307	0	0	0	0	0	0	0	0	716	720	1,028	307
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	3,983	3,712	4,950	1,238	0	0	0	0	0	0	0	0	3,983	3,712	4,950	1,238
0020	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
0040	21	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
0041	212	212	218	5	0	0	0	0	0	0	0	0	212	212	218	5
0050	10,180	9,273	10,212	939	0	0	0	0	0	0	0	0	10,180	9,273	10,212	939
0070	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	10,416	9,500	10,444	944	0	0	0	0	0	0	0	0	10,416	9,500	10,444	944
Total 7000	14,399	13,213	15,394	2,182	0	0	0	0	0	0	0	0	14,399	13,213	15,394	2,182
Total budget	188,388	191,596	191,153	-443	0	0	0	0	1,000	750	1,200	450	189,388	192,346	192,353	7

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Comptroller Source Group

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RLO Child and Family Services Agency

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	41,346	35,341	42,793	7,452	10,097	15,413	11,563	-3,850	0	0	0	0	0	812	0	-812	51,443	51,566	54,356	2,791
0012	531	622	576	-46	0	0	48	48	0	0	0	0	0	0	0	0	531	622	624	2
0013	792	436	436	0	640	0	0	0	0	0	0	0	0	0	0	0	1,431	436	436	0
0014	9,270	8,657	11,359	2,703	2,101	3,710	3,028	-682	0	0	0	0	0	206	0	-206	11,371	12,573	14,388	1,815
0015	397	1,000	750	-250	255	0	0	0	0	0	0	0	0	0	0	0	651	1,000	750	-250
Subtotal: PS	52,335	46,056	55,914	9,858	13,093	19,123	14,639	-4,483	0	0	0	0	0	1,018	0	-1,018	65,428	66,196	70,553	4,357
0020	184	324	341	17	11	15	15	0	1	1	1	0	0	0	0	0	196	341	358	17
0030	162	735	947	212	0	0	0	0	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,303	1,303	0	0	0	0	0	0	0	0	0	0	0	0	0	879	1,303	1,303	0
0032	4,002	7,933	6,410	-1,523	3,000	0	0	0	0	0	0	0	0	0	0	0	7,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,549	2,738	2,660	-77	367	463	697	234	36	2	2	0	0	0	0	0	2,952	3,202	3,359	157
0041	3,700	3,700	4,128	428	2,660	3,901	3,542	-359	14	12	13	1	262	533	546	13	6,637	8,146	8,230	83
0050	124,004	126,757	118,343	-8,414	30,526	37,866	35,002	-2,864	3	2	2	0	10,769	10,000	10,240	240	165,301	174,625	163,587	-11,038
0070	231	615	839	223	4	14	14	0	0	0	0	0	0	0	0	0	234	629	853	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	137,053	146,290	136,440	-9,851	36,567	42,259	39,270	-2,989	54	17	18	1	11,031	10,533	10,786	253	184,704	199,100	186,514	-12,586
Total budget	189,388	192,346	192,353	7	49,659	61,382	53,910	-7,472	54	17	18	1	11,031	11,550	10,786	-764	250,132	265,296	257,067	-8,228

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	666	570	636	66	227	227	172	-56	0	0	0	0	0	12	0	-12	893	809	807	-2
0012	8	12	9	-3	0	0	1	1	0	0	0	0	0	0	0	0	8	12	10	-2
Total FTEs	674	582	644	62	227	227	172	-54	0	0	0	0	0	12	0	-12	901	821	817	-4

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RLO Child and Family Services Agency

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	41,346	35,341	42,793	7,452	0	0	0	0	0	0	0	0	41,346	35,341	42,793	7,452
0012	531	622	576	-46	0	0	0	0	0	0	0	0	531	622	576	-46
0013	792	436	436	0	0	0	0	0	0	0	0	0	792	436	436	0
0014	9,270	8,657	11,359	2,703	0	0	0	0	0	0	0	0	9,270	8,657	11,359	2,703
0015	397	1,000	750	-250	0	0	0	0	0	0	0	0	397	1,000	750	-250
Subtotal: PS	52,335	46,056	55,914	9,858	0	0	0	0	0	0	0	0	52,335	46,056	55,914	9,858
0020	184	324	341	17	0	0	0	0	0	0	0	0	184	324	341	17
0030	162	735	947	212	0	0	0	0	0	0	0	0	162	735	947	212
0031	879	1,303	1,303	0	0	0	0	0	0	0	0	0	879	1,303	1,303	0
0032	4,002	7,933	6,410	-1,523	0	0	0	0	0	0	0	0	4,002	7,933	6,410	-1,523
0033	49	315	100	-215	0	0	0	0	0	0	0	0	49	315	100	-215
0034	1,171	1,496	1,181	-316	0	0	0	0	0	0	0	0	1,171	1,496	1,181	-316
0035	69	289	102	-187	0	0	0	0	0	0	0	0	69	289	102	-187
0040	2,549	2,738	2,660	-77	0	0	0	0	0	0	0	0	2,549	2,738	2,660	-77
0041	3,700	3,700	4,128	428	0	0	0	0	0	0	0	0	3,700	3,700	4,128	428
0050	123,004	126,007	117,143	-8,864	0	0	0	0	1,000	750	1,200	450	124,004	126,757	118,343	-8,414
0070	231	615	839	223	0	0	0	0	0	0	0	0	231	615	839	223
0080	0	85	85	0	0	0	0	0	0	0	0	0	0	85	85	0
0091	52	0	0	0	0	0	0	0	0	0	0	0	52	0	0	0
Subtotal: NPS	136,053	145,540	135,240	-10,301	0	0	0	0	1,000	750	1,200	450	137,053	146,290	136,440	-9,851
Total budget	188,388	191,596	191,153	-443	0	0	0	0	1,000	750	1,200	450	189,388	192,346	192,353	7

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	666	570	636	66	0	0	0	0	0	0	0	0	666	570	636	66
0012	8	12	9	-3	0	0	0	0	0	0	0	0	8	12	9	-3
Total FTEs	674	582	644	62	0	0	0	0	0	0	0	0	674	582	644	62

FY 2013 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				
	23BCBP	COMMUNITY BASED CHILD ABUSE PREVENTION	\$234	0.00
	31ADOP	TITLE IV-E ADOPTION	\$15,006	19.00
	31FOST	TITLE IV-E FOSTER CARE	\$34,146	152.50
	31GAPA	GUARDIANSHIP ASSISTANCE PROGRAM	\$1,700	1.00
	32CWEL	CHILD WELFARE	\$325	0.00
	32EVTS	EDUCATIONAL TRAINING VOUCHER	\$207	0.00
	32FAMP	FAMILY PRESERVATION	\$1,043	0.00
	32INDL	INDEPENDENT LIVING GRANT	\$1,092	0.00
	33CJAG	CHILDREN'S JUSTICE GRANT	\$71	0.00
	35ABUS	CHILD ABUSE AND NEGLECT	\$86	0.00
Subtotal: Federal Grant Fund			\$53,910	172.50
Subtotal: Federal Resources			\$53,910	172.50
General Fund				
Local Fund				
	APPR		\$191,153	644.50
Subtotal: Local Fund			\$191,153	644.50
Special Purpose Revenue Funds				
	0601	H.U.M.N. - HUMAN RES. - ES	\$1,200	0.00
Subtotal: Special Purpose Revenue Funds			\$1,200	0.00
Subtotal: General Fund			\$192,353	644.50
Intra-District Funds				
Intradistrict Funds				
	0703	INTRA-DISTRICT / REF MIN	\$240	0.00
	0705	TANF - INTRA-DISTRICT	\$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$546	0.00
Subtotal: Intradistrict Funds			\$10,786	0.00
Subtotal: Intra-District Funds			\$10,786	0.00
Private Funds				

FY 2013 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
Private Donations				
	8450	PRIVATE DONATIONS	\$18	0.00
Subtotal: Private Donations			\$18	0.00
Subtotal: Private Funds			\$18	0.00
Total: Child and Family Services Agency			\$257,067	817.00