

FY 2014 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 2012 Actual	FY 2013 Approved	FY 2014 Request	Change from FY 2013	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL SERVICES ACTIVITY	1010	1,242	1,914	1,517	-397	1,235	0	1,235	281	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	1,037	1,977	2,122	145	1,468	0	1,468	654	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	702	1,204	1,352	148	1,141	0	1,141	211	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	14,140	11,869	11,542	-327	9,107	0	9,107	2,434	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	7,379	6,388	6,587	199	3,228	0	3,228	3,358	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,310	2,391	2,273	-117	1,586	0	1,586	688	0	0
RISK MANAGEMENT ACTIVITY	1055	104	110	122	12	122	0	122	0	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,075	439	410	-29	410	0	410	0	0	0
FLEET MANAGEMENT ACTIVITY	1070	710	886	1,377	491	1,377	0	1,377	0	0	0
COMMUNICATION ACTIVITY	1080	384	252	304	52	303	0	303	2	0	0
CUSTOMER SERVICES ACTIVITY	1085	33	70	5	-65	2	0	2	0	3	0
LANGUAGE ACCESS	1087	45	30	30	0	30	0	30	0	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,570	1,854	2,969	1,115	2,309	0	2,309	660	0	0
COURT SUPERVISION	1099	479	550	1,172	622	1,172	0	1,172	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		30,211	29,933	31,782	1,848	23,490	0	23,490	8,288	3	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	349	374	360	-13	360	0	360	0	0	0
ACCOUNTING OPERATIONS	120F	1,619	2,110	2,073	-37	1,602	0	1,602	471	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,968	2,484	2,433	-50	1,963	0	1,963	471	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	7,219	8,567	6,322	-2,245	4,927	0	4,927	1,395	0	0
INHOME AND PERMANENCY II	2011	6,098	7,231	7,047	-185	6,212	0	6,212	835	0	0
CHILD PROTECTIVE SERVICES	2020	12,849	11,007	0	-11,007	0	0	0	0	0	0
TEEN SERVICES ACTIVITY	2030	4,724	6,157	5,473	-684	4,174	0	4,174	1,299	1	0
OUT OF HOME AND PERMANENCY	2040	3,892	4,953	2,740	-2,212	1,742	0	1,742	984	15	0
FAMILY RESOURCES	2045	0	0	4,885	4,885	4,177	0	4,177	708	0	0
POLICY ACTIVITY	2050	47	0	0	0	0	0	0	0	0	0
FACILITY LICENSING	2055	0	0	4,382	4,382	2,251	0	2,251	2,131	0	0
QUALITY IMPROVEMENT	2060	0	0	0	0	0	0	0	0	0	0

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CONTRACT MONITORING	2065	0	0	3,537	3,537	2,689	0	2,689	848	0	0
PREVENTION SERVICES	2075	0	0	22,955	22,955	12,955	0	12,955	0	0	10,000
Subtotal: AGENCY PROGRAMS		34,829	37,915	57,340	19,425	39,125	0	39,125	8,198	16	10,000
COMMUNITY SERVICES	3000										
CHILD PLACEMENT ACTIVITY	3010	86,571	94,077	67,850	-26,227	46,660	1,200	47,860	19,750	0	240
FAMILY RESOURCES ACTIVITY	3020	2,921	2,608	0	-2,608	0	0	0	0	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	581	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	2,634	4,737	0	-4,737	0	0	0	0	0	0
CONTRACT MONITORING	3060	3,432	3,131	0	-3,131	0	0	0	0	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	20,860	22,669	0	-22,669	0	0	0	0	0	0
GUARDIANSHIP SUBSIDY	3071	10,358	10,105	0	-10,105	0	0	0	0	0	0
GRANDPARENT SUBSIDY	3072	4,033	4,044	0	-4,044	0	0	0	0	0	0
PREVENTION SERVICES	3080	19,814	23,121	0	-23,121	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	0	0	13,262	13,262	10,846	0	10,846	2,416	0	0
CLINICAL HEALTH SERVICES	3090	0	0	11,096	11,096	10,777	0	10,777	319	0	0
NURSE CARE MANAGEMENT	3091	0	0	2,130	2,130	2,130	0	2,130	0	0	0
HEALTHY HORIZON'S CLINIC	3092	0	0	850	850	304	0	304	0	0	546
KINSHIP SUPPORT	3095	0	0	2,816	2,816	2,816	0	2,816	0	0	0
Subtotal: COMMUNITY SERVICES		151,204	164,491	98,004	-66,487	73,534	1,200	74,734	22,484	0	786
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	4	0	22,422	22,422	10,257	0	10,257	12,165	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	0	12,235	12,235	10,188	0	10,188	2,048	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	0	4,644	4,644	4,644	0	4,644	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		4	0	39,301	39,301	25,088	0	25,088	14,213	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	123	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		123	0	0	0	0	0	0	0	0	0
POLICY AND PLANNING	6000										
POLICY	6010	1,618	2,553	1,391	-1,162	402	0	402	965	25	0
PLANNING AND DATA ANALYSIS	6020	1,253	1,273	2,410	1,137	2,410	0	2,410	0	0	0

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QUALITY ASSURANCE	6030	1,971	2,137	2,011	-126	1,910	0	1,910	101	0	0
Subtotal: POLICY AND PLANNING		4,841	5,963	5,813	-151	4,722	0	4,722	1,066	25	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICAL PRACTICE	7010	14,080	13,172	0	-13,172	0	0	0	0	0	0
NURSE CARE MANAGEMENT SERVICES	7011	2,072	3,109	0	-3,109	0	0	0	0	0	0
WELL BEING	7020	0	0	2,972	2,972	2,972	0	2,972	0	0	0
Subtotal: CLINICAL PRACTICE		16,152	16,282	2,972	-13,310	2,972	0	2,972	0	0	0
Total: Child and Family Services Agency		239,333	257,067	237,644	-19,423	170,893	1,200	172,093	54,721	44	10,786

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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,107	6,066	7,787	1,721	3,193	2,756	2,524	-233	0	0	0	0	0	0	0	0	8,300	8,822	10,311	1,489
0012	54	188	107	-80	12	0	0	0	0	0	0	0	0	0	0	0	66	188	107	-80
0013	31	436	218	-218	0	0	0	0	0	0	0	0	0	0	0	0	31	436	218	-218
0014	1,423	1,638	2,155	517	247	719	689	-30	0	0	0	0	0	0	0	0	1,670	2,357	2,844	487
0015	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	6,633	8,328	10,268	1,940	3,452	3,475	3,213	-263	0	0	0	0	0	0	0	0	10,085	11,803	13,480	1,677
0020	113	217	98	-119	27	6	61	55	0	0	0	0	0	0	0	0	140	223	159	-64
0030	137	947	422	-525	164	0	95	95	0	0	0	0	0	0	0	0	302	947	517	-430
0031	613	1,300	1,031	-269	424	0	274	274	0	0	0	0	0	0	0	0	1,037	1,300	1,304	4
0032	6,705	6,410	4,250	-2,160	1,034	0	1,131	1,131	0	0	0	0	0	0	0	0	7,739	6,410	5,382	-1,028
0033	255	100	79	-21	80	0	21	21	0	0	0	0	0	0	0	0	336	100	100	0
0034	1,276	1,181	768	-413	220	0	204	204	0	0	0	0	0	0	0	0	1,496	1,181	973	-208
0035	225	102	1,135	1,033	34	0	362	362	0	0	0	0	0	0	0	0	259	102	1,497	1,395
0040	1,614	2,636	3,096	459	1,157	416	566	150	2	0	0	0	0	0	0	0	2,772	3,052	3,661	609
0041	2,460	1,007	1,891	884	1,999	2,903	1,994	-909	2	0	1	1	0	0	0	0	4,460	3,910	3,885	-24
0050	0	0	2	2	671	0	0	0	0	2	2	0	0	0	0	0	671	2	4	2
0070	772	818	450	-368	142	0	368	368	1	0	0	0	0	0	0	0	915	818	818	0
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: NPS	14,171	14,804	13,222	-1,581	5,952	3,325	5,076	1,751	4	2	3	1	0	0	0	0	20,126	18,130	18,301	171
Total 1000	20,803	23,132	23,490	359	9,404	6,800	8,288	1,489	4	2	3	1	0	0	0	0	30,211	29,933	31,782	1,848

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,271	1,493	1,330	-162	344	219	326	107	0	0	0	0	0	0	0	0	1,615	1,711	1,656	-55
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	299	390	363	-27	18	57	89	32	0	0	0	0	0	0	0	0	317	447	452	5
Subtotal: PS	1,570	1,883	1,694	-189	362	276	415	139	0	0	0	0	0	0	0	0	1,932	2,159	2,109	-50
0020	5	7	6	-1	0	0	1	1	0	0	0	0	0	0	0	0	5	7	7	0
0040	1	10	8	-2	0	0	2	2	0	0	0	0	0	0	0	0	1	10	10	0
0041	20	0	244	244	7	294	50	-244	0	0	0	0	0	0	0	0	28	294	294	0
0070	3	14	11	-3	0	0	3	3	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: NPS	29	30	269	238	7	294	56	-238	0	0	0	0	0	0	0	0	36	325	325	0
Total 100F	1,599	1,914	1,963	49	369	570	471	-99	0	0	0	0	0	0	0	0	1,968	2,484	2,433	-50

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	19,569	21,996	17,101	-4,894	5,015	3,461	4,157	696	0	0	0	0	0	0	0	0	24,584	25,457	21,258	-4,199

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Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	101	96	50	-46	0	0	51	51	0	0	0	0	0	0	0	0	101	96	101	5
0013	651	0	0	0	224	0	0	0	0	0	0	0	0	0	0	0	875	0	0	0
0014	4,809	5,787	4,682	-1,105	1,077	903	1,149	246	0	0	0	0	0	0	0	0	5,886	6,690	5,831	-859
0015	578	750	500	-250	123	0	0	0	0	0	0	0	0	0	0	0	701	750	500	-250
<b>Subtotal: PS</b>	<b>25,708</b>	<b>28,629</b>	<b>22,333</b>	<b>-6,295</b>	<b>6,439</b>	<b>4,364</b>	<b>5,357</b>	<b>993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,147</b>	<b>32,993</b>	<b>27,690</b>	<b>-5,302</b>
0020	19	50	43	-8	3	10	18	8	1	1	1	0	0	0	0	0	23	61	62	1
0031	373	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	373	3	0	-3
0040	1	2	9	7	59	47	47	0	13	2	2	0	0	0	0	0	73	50	58	8
0041	28	660	2,840	2,180	122	125	1,614	1,489	14	13	13	0	0	0	0	0	164	798	4,467	3,669
0050	1,062	2,841	13,896	11,055	985	1,148	1,148	0	0	0	0	0	0	0	10,000	10,000	2,047	3,989	25,044	21,055
0070	2	6	5	-2	0	14	14	0	0	0	0	0	0	0	0	0	2	20	19	-2
<b>Subtotal: NPS</b>	<b>1,484</b>	<b>3,562</b>	<b>16,792</b>	<b>13,230</b>	<b>1,169</b>	<b>1,344</b>	<b>2,842</b>	<b>1,498</b>	<b>28</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>2,682</b>	<b>4,922</b>	<b>29,650</b>	<b>24,728</b>
<b>Total 2000</b>	<b>27,193</b>	<b>32,191</b>	<b>39,125</b>	<b>6,934</b>	<b>7,608</b>	<b>5,707</b>	<b>8,198</b>	<b>2,491</b>	<b>28</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>34,829</b>	<b>37,915</b>	<b>57,340</b>	<b>19,425</b>

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,786	5,965	14,348	8,383	2,479	4,119	3,007	-1,113	0	0	0	0	0	0	0	0	9,265	10,084	17,354	7,270
0012	67	61	282	221	0	0	0	0	0	0	0	0	0	0	0	0	67	61	282	221
0013	268	0	0	0	88	0	0	0	0	0	0	0	0	0	0	0	357	0	0	0
0014	1,508	1,578	3,994	2,416	701	1,074	821	-253	0	0	0	0	0	0	0	0	2,209	2,652	4,815	2,163
0015	40	0	250	250	15	0	0	0	0	0	0	0	0	0	0	0	54	0	250	250
<b>Subtotal: PS</b>	<b>8,669</b>	<b>7,604</b>	<b>18,873</b>	<b>11,269</b>	<b>3,283</b>	<b>5,194</b>	<b>3,828</b>	<b>-1,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>12,798</b>	<b>22,701</b>	<b>9,903</b>
0020	16	37	28	-8	0	0	4	4	0	0	0	0	0	0	0	0	16	37	32	-4
0040	7	10	14	3	15	0	6	6	3	0	0	0	0	0	0	0	24	10	20	10
0041	651	2,244	941	-1,302	1,252	46	49	3	8	0	0	0	0	0	546	546	1,911	2,289	1,536	-753
0050	96,753	105,263	54,875	-50,388	35,172	33,854	18,598	-15,256	2	0	0	0	5,373	10,240	240	-10,000	137,300	149,357	73,713	-75,644
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2
<b>Subtotal: NPS</b>	<b>97,427</b>	<b>107,554</b>	<b>55,860</b>	<b>-51,694</b>	<b>36,438</b>	<b>33,899</b>	<b>18,657</b>	<b>-15,243</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,373</b>	<b>10,240</b>	<b>786</b>	<b>-9,454</b>	<b>139,251</b>	<b>151,693</b>	<b>75,303</b>	<b>-76,390</b>
<b>Total 3000</b>	<b>106,097</b>	<b>115,158</b>	<b>74,734</b>	<b>-40,424</b>	<b>39,721</b>	<b>39,093</b>	<b>22,484</b>	<b>-16,609</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,373</b>	<b>10,240</b>	<b>786</b>	<b>-9,454</b>	<b>151,204</b>	<b>164,491</b>	<b>98,004</b>	<b>-66,487</b>

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149
0050	0	0	24,932	24,932	4	0	14,213	14,213	0	0	0	0	0	0	0	0	4	0	39,146	39,146
<b>Subtotal: NPS</b>	<b>0</b>	<b>0</b>	<b>25,088</b>	<b>25,088</b>	<b>4</b>	<b>0</b>	<b>14,213</b>	<b>14,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>39,301</b>	<b>39,301</b>
<b>Total 4000</b>	<b>0</b>	<b>0</b>	<b>25,088</b>	<b>25,088</b>	<b>4</b>	<b>0</b>	<b>14,213</b>	<b>14,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>39,301</b>	<b>39,301</b>

5000 Community Based Program

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Subtotal: NPS	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0
Total 5000	0	0	0	0	123	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,850	3,582	3,603	21	1,050	785	78	-707	0	0	0	0	0	0	0	0	3,900	4,367	3,680	-687
0013	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	686	938	984	45	100	205	21	-184	0	0	0	0	0	0	0	0	786	1,143	1,005	-138
0015	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,586	4,520	4,586	66	1,150	990	99	-891	0	0	0	0	0	0	0	0	4,737	5,510	4,685	-825
0020	6	15	12	-3	1	0	2	2	0	0	0	0	0	0	0	0	7	15	14	-1
0040	1	2	2	0	0	234	353	119	0	0	0	0	0	0	0	0	2	236	355	119
0041	91	0	94	94	6	174	612	438	0	0	25	25	0	0	0	0	97	174	731	557
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: NPS	98	45	135	91	6	408	967	559	0	0	25	25	0	0	0	0	105	453	1,128	675
Total 6000	3,685	4,565	4,722	157	1,157	1,398	1,066	-332	0	0	25	25	0	0	0	0	4,841	5,963	5,813	-151

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,327	3,692	1,008	-2,685	361	223	0	-223	0	0	0	0	0	0	0	0	3,687	3,915	1,008	-2,907
0012	295	230	0	-230	0	48	0	-48	0	0	0	0	0	0	0	0	295	278	0	-278
0013	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	840	1,028	275	-752	20	71	0	-71	0	0	0	0	0	0	0	0	860	1,098	275	-823
0015	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	4,560	4,950	1,283	-3,668	381	341	0	-341	0	0	0	0	0	0	0	0	4,940	5,291	1,283	-4,009
0020	13	14	7	-7	0	0	0	0	0	0	0	0	0	0	0	0	14	14	7	-7
0040	7	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	7	0	17	17
0041	357	218	45	-173	0	0	0	0	0	0	0	0	410	546	0	-546	767	764	45	-719
0050	10,425	10,212	1,620	-8,592	0	0	0	0	0	0	0	0	0	0	0	0	10,425	10,212	1,620	-8,592
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	10,802	10,444	1,689	-8,755	0	0	0	0	0	0	0	0	410	546	0	-546	11,212	10,990	1,689	-9,301
Total 7000	15,362	15,394	2,972	-12,423	381	341	0	-341	0	0	0	0	410	546	0	-546	16,152	16,282	2,972	-13,310
Total budget	174,738	192,353	172,093	-20,261	58,767	53,910	54,721	811	45	18	44	26	5,783	10,786	10,786	0	239,333	257,067	237,644	-19,423

FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	5,107	6,066	7,787	1,721	0	0	0	0	0	0	0	0	5,107	6,066	7,787	1,721
0012	54	188	107	-80	0	0	0	0	0	0	0	0	54	188	107	-80
0013	31	436	218	-218	0	0	0	0	0	0	0	0	31	436	218	-218
0014	1,423	1,638	2,155	517	0	0	0	0	0	0	0	0	1,423	1,638	2,155	517
0015	17	0	0	0	0	0	0	0	0	0	0	0	17	0	0	0
Subtotal: PS	6,633	8,328	10,268	1,940	0	0	0	0	0	0	0	0	6,633	8,328	10,268	1,940
0020	113	217	98	-119	0	0	0	0	0	0	0	0	113	217	98	-119
0030	137	947	422	-525	0	0	0	0	0	0	0	0	137	947	422	-525
0031	613	1,300	1,031	-269	0	0	0	0	0	0	0	0	613	1,300	1,031	-269
0032	6,705	6,410	4,250	-2,160	0	0	0	0	0	0	0	0	6,705	6,410	4,250	-2,160
0033	255	100	79	-21	0	0	0	0	0	0	0	0	255	100	79	-21
0034	1,276	1,181	768	-413	0	0	0	0	0	0	0	0	1,276	1,181	768	-413
0035	225	102	1,135	1,033	0	0	0	0	0	0	0	0	225	102	1,135	1,033
0040	1,614	2,636	3,096	459	0	0	0	0	0	0	0	0	1,614	2,636	3,096	459
0041	2,460	1,007	1,891	884	0	0	0	0	0	0	0	0	2,460	1,007	1,891	884
0050	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0070	772	818	450	-368	0	0	0	0	0	0	0	0	772	818	450	-368
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: NPS	14,171	14,804	13,222	-1,581	0	0	0	0	0	0	0	0	14,171	14,804	13,222	-1,581
Total 1000	20,803	23,132	23,490	359	0	0	0	0	0	0	0	0	20,803	23,132	23,490	359

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	1,271	1,493	1,330	-162	0	0	0	0	0	0	0	0	1,271	1,493	1,330	-162
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	299	390	363	-27	0	0	0	0	0	0	0	0	299	390	363	-27
Subtotal: PS	1,570	1,883	1,694	-189	0	0	0	0	0	0	0	0	1,570	1,883	1,694	-189
0020	5	7	6	-1	0	0	0	0	0	0	0	0	5	7	6	-1
0040	1	10	8	-2	0	0	0	0	0	0	0	0	1	10	8	-2
0041	20	0	244	244	0	0	0	0	0	0	0	0	20	0	244	244
0070	3	14	11	-3	0	0	0	0	0	0	0	0	3	14	11	-3
Subtotal: NPS	29	30	269	238	0	0	0	0	0	0	0	0	29	30	269	238
Total 100F	1,599	1,914	1,963	49	0	0	0	0	0	0	0	0	1,599	1,914	1,963	49

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	19,569	21,996	17,101	-4,894	0	0	0	0	0	0	0	0	19,569	21,996	17,101	-4,894

FY 2014 Proposed Budget  
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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
40G-PBB

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0012	101	96	50	-46	0	0	0	0	0	0	0	0	101	96	50	-46
0013	651	0	0	0	0	0	0	0	0	0	0	0	651	0	0	0
0014	4,809	5,787	4,682	-1,105	0	0	0	0	0	0	0	0	4,809	5,787	4,682	-1,105
0015	578	750	500	-250	0	0	0	0	0	0	0	0	578	750	500	-250
Subtotal: PS	25,708	28,629	22,333	-6,295	0	0	0	0	0	0	0	0	25,708	28,629	22,333	-6,295
0020	19	50	43	-8	0	0	0	0	0	0	0	0	19	50	43	-8
0031	373	3	0	-3	0	0	0	0	0	0	0	0	373	3	0	-3
0040	1	2	9	7	0	0	0	0	0	0	0	0	1	2	9	7
0041	28	660	2,840	2,180	0	0	0	0	0	0	0	0	28	660	2,840	2,180
0050	1,062	2,841	13,896	11,055	0	0	0	0	0	0	0	0	1,062	2,841	13,896	11,055
0070	2	6	5	-2	0	0	0	0	0	0	0	0	2	6	5	-2
Subtotal: NPS	1,484	3,562	16,792	13,230	0	0	0	0	0	0	0	0	1,484	3,562	16,792	13,230
Total 2000	27,193	32,191	39,125	6,934	0	0	0	0	0	0	0	0	27,193	32,191	39,125	6,934

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	6,786	5,965	14,348	8,383	0	0	0	0	0	0	0	0	6,786	5,965	14,348	8,383
0012	67	61	282	221	0	0	0	0	0	0	0	0	67	61	282	221
0013	268	0	0	0	0	0	0	0	0	0	0	0	268	0	0	0
0014	1,508	1,578	3,994	2,416	0	0	0	0	0	0	0	0	1,508	1,578	3,994	2,416
0015	40	0	250	250	0	0	0	0	0	0	0	0	40	0	250	250
Subtotal: PS	8,669	7,604	18,873	11,269	0	0	0	0	0	0	0	0	8,669	7,604	18,873	11,269
0020	16	37	28	-8	0	0	0	0	0	0	0	0	16	37	28	-8
0040	7	10	14	3	0	0	0	0	0	0	0	0	7	10	14	3
0041	651	2,244	941	-1,302	0	0	0	0	0	0	0	0	651	2,244	941	-1,302
0050	96,553	104,063	53,675	-50,388	0	0	0	0	200	1,200	1,200	0	96,753	105,263	54,875	-50,388
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
Subtotal: NPS	97,227	106,354	54,660	-51,694	0	0	0	0	200	1,200	1,200	0	97,427	107,554	55,860	-51,694
Total 3000	105,897	113,958	73,534	-40,424	0	0	0	0	200	1,200	1,200	0	106,097	115,158	74,734	-40,424

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0020	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0040	0	0	3	3	0	0	0	0	0	0	0	0	0	0	3	3
0041	0	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149
0050	0	0	24,932	24,932	0	0	0	0	0	0	0	0	0	0	24,932	24,932
Subtotal: NPS	0	0	25,088	25,088	0	0	0	0	0	0	0	0	0	0	25,088	25,088
Total 4000	0	0	25,088	25,088	0	0	0	0	0	0	0	0	0	0	25,088	25,088

5000 Community Based Program



FY 2014 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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0050	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 5000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6000 Policy And Planning

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	2,850	3,582	3,603	21	0	0	0	0	0	0	0	0	2,850	3,582	3,603	21
0013	49	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0
0014	686	938	984	45	0	0	0	0	0	0	0	0	686	938	984	45
0015	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: PS	3,586	4,520	4,586	66	0	0	0	0	0	0	0	0	3,586	4,520	4,586	66
0020	6	15	12	-3	0	0	0	0	0	0	0	0	6	15	12	-3
0040	1	2	2	0	0	0	0	0	0	0	0	0	1	2	2	0
0041	91	0	94	94	0	0	0	0	0	0	0	0	91	0	94	94
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: NPS	98	45	135	91	0	0	0	0	0	0	0	0	98	45	135	91
Total 6000	3,685	4,565	4,722	157	0	0	0	0	0	0	0	0	3,685	4,565	4,722	157

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	3,327	3,692	1,008	-2,685	0	0	0	0	0	0	0	0	3,327	3,692	1,008	-2,685
0012	295	230	0	-230	0	0	0	0	0	0	0	0	295	230	0	-230
0013	95	0	0	0	0	0	0	0	0	0	0	0	95	0	0	0
0014	840	1,028	275	-752	0	0	0	0	0	0	0	0	840	1,028	275	-752
0015	3	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
Subtotal: PS	4,560	4,950	1,283	-3,668	0	0	0	0	0	0	0	0	4,560	4,950	1,283	-3,668
0020	13	14	7	-7	0	0	0	0	0	0	0	0	13	14	7	-7
0040	7	0	17	17	0	0	0	0	0	0	0	0	7	0	17	17
0041	357	218	45	-173	0	0	0	0	0	0	0	0	357	218	45	-173
0050	10,425	10,212	1,620	-8,592	0	0	0	0	0	0	0	0	10,425	10,212	1,620	-8,592
0070	0	1	0	-1	0	0	0	0	0	0	0	0	0	1	0	-1
Subtotal: NPS	10,802	10,444	1,689	-8,755	0	0	0	0	0	0	0	0	10,802	10,444	1,689	-8,755
Total 7000	15,362	15,394	2,972	-12,423	0	0	0	0	0	0	0	0	15,362	15,394	2,972	-12,423
Total budget	174,538	191,153	170,893	-20,261	0	0	0	0	200	1,200	1,200	0	174,738	192,353	172,093	-20,261

FY 2014 Proposed Budget  
for the District of Columbia Government

(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

Schedule  
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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 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	38,910	42,793	45,176	2,383	12,442	11,563	10,091	-1,472	0	0	0	0	0	0	0	0	51,352	54,356	55,267	911
0012	517	576	439	-136	12	48	51	3	0	0	0	0	0	0	0	0	529	624	490	-133
0013	1,094	436	218	-218	312	0	0	0	0	0	0	0	0	0	0	0	1,406	436	218	-218
0014	9,566	11,359	12,453	1,094	2,163	3,028	2,769	-260	0	0	0	0	0	0	0	0	11,729	14,388	15,222	834
0015	639	750	750	0	138	0	0	0	0	0	0	0	0	0	0	0	777	750	750	0
Subtotal: PS	50,726	55,914	59,037	3,123	15,067	14,639	12,911	-1,729	0	0	0	0	0	0	0	0	65,793	70,553	71,947	1,394
0020	172	341	198	-143	31	15	86	70	1	1	1	0	0	0	0	0	205	358	285	-73
0030	137	947	422	-525	164	0	95	95	0	0	0	0	0	0	0	0	302	947	517	-430
0031	986	1,303	1,031	-272	424	0	274	274	0	0	0	0	0	0	0	0	1,410	1,303	1,304	1
0032	6,705	6,410	4,250	-2,160	1,034	0	1,131	1,131	0	0	0	0	0	0	0	0	7,739	6,410	5,382	-1,028
0033	255	100	79	-21	80	0	21	21	0	0	0	0	0	0	0	0	336	100	100	0
0034	1,276	1,181	768	-413	220	0	204	204	0	0	0	0	0	0	0	0	1,496	1,181	973	-208
0035	225	102	1,135	1,033	34	0	362	362	0	0	0	0	0	0	0	0	259	102	1,497	1,395
0040	1,631	2,660	3,148	488	1,230	697	974	277	18	2	2	0	0	0	0	0	2,879	3,359	4,124	765
0041	3,607	4,128	6,204	2,075	3,385	3,542	4,319	777	24	13	39	26	410	546	546	0	7,425	8,230	11,108	2,879
0050	108,240	118,343	95,353	-22,990	36,955	35,002	33,959	-1,043	2	2	2	0	5,373	10,240	10,240	0	150,570	163,587	139,554	-24,033
0070	777	839	468	-371	142	14	385	371	1	0	0	0	0	0	0	0	920	853	852	0
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: NPS	124,012	136,440	113,056	-23,383	43,701	39,270	41,810	2,540	45	18	44	26	5,783	10,786	10,786	0	173,540	186,514	165,697	-20,817
Total budget	174,738	192,353	172,093	-20,261	58,767	53,910	54,721	811	45	18	44	26	5,783	10,786	10,786	0	239,333	257,067	237,644	-19,423

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	625	636	661	26	183	172	146	-26	0	0	0	0	0	0	0	0	808	807	807	0
0012	13	9	9	0	0	1	1	0	0	0	0	0	0	0	0	0	13	10	10	0
Total FTEs	638	644	670	26	183	172	147	-26	0	0	0	0	0	0	0	0	822	817	817	0

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(Dollars in Thousands)

Program Summary by  
Comptroller Source Group

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RLO Child and Family Services Agency

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	38,910	42,793	45,176	2,383	0	0	0	0	0	0	0	0	38,910	42,793	45,176	2,383
0012	517	576	439	-136	0	0	0	0	0	0	0	0	517	576	439	-136
0013	1,094	436	218	-218	0	0	0	0	0	0	0	0	1,094	436	218	-218
0014	9,566	11,359	12,453	1,094	0	0	0	0	0	0	0	0	9,566	11,359	12,453	1,094
0015	639	750	750	0	0	0	0	0	0	0	0	0	639	750	750	0
Subtotal: PS	50,726	55,914	59,037	3,123	0	0	0	0	0	0	0	0	50,726	55,914	59,037	3,123
0020	172	341	198	-143	0	0	0	0	0	0	0	0	172	341	198	-143
0030	137	947	422	-525	0	0	0	0	0	0	0	0	137	947	422	-525
0031	986	1,303	1,031	-272	0	0	0	0	0	0	0	0	986	1,303	1,031	-272
0032	6,705	6,410	4,250	-2,160	0	0	0	0	0	0	0	0	6,705	6,410	4,250	-2,160
0033	255	100	79	-21	0	0	0	0	0	0	0	0	255	100	79	-21
0034	1,276	1,181	768	-413	0	0	0	0	0	0	0	0	1,276	1,181	768	-413
0035	225	102	1,135	1,033	0	0	0	0	0	0	0	0	225	102	1,135	1,033
0040	1,631	2,660	3,148	488	0	0	0	0	0	0	0	0	1,631	2,660	3,148	488
0041	3,607	4,128	6,204	2,075	0	0	0	0	0	0	0	0	3,607	4,128	6,204	2,075
0050	108,040	117,143	94,153	-22,990	0	0	0	0	200	1,200	1,200	0	108,240	118,343	95,353	-22,990
0070	777	839	468	-371	0	0	0	0	0	0	0	0	777	839	468	-371
0080	0	85	0	-85	0	0	0	0	0	0	0	0	0	85	0	-85
Subtotal: NPS	123,812	135,240	111,856	-23,383	0	0	0	0	200	1,200	1,200	0	124,012	136,440	113,056	-23,383
Total budget	174,538	191,153	170,893	-20,261	0	0	0	0	200	1,200	1,200	0	174,738	192,353	172,093	-20,261

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013	FY 2012 Actual	FY 2013 Appr	FY 2014 Req	Change vs 2013
0011	625	636	661	26	0	0	0	0	0	0	0	0	625	636	661	26
0012	13	9	9	0	0	0	0	0	0	0	0	0	13	9	9	0
Total FTEs	638	644	670	26	0	0	0	0	0	0	0	0	638	644	670	26

FY 2014 Proposed Budget  
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(Dollars in Thousands)

Agency Summary  
by Revenue Source

Schedule  
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RLO Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	32PPYG	PREGNANT & PARENTING YOUTH IN FOST CARE	\$20	0.00
	45TICW	TRAUMA-INFORMED CHILD WELFARE PRACTICE	\$640	0.00
	ABUS45	CHILD ABUSE GRANT	\$86	0.00
	ADOP41	ADOPTIONS	\$14,321	20.00
	CBCP33	COMMUNITY BASED CHILD ABUSE PREVENTION	\$234	0.00
	CJAG43	CHILDREN'S JUSTICE GRANT	\$71	0.00
	CWEL42	CHILD WELFARE	\$325	0.00
	ETVS42	EDUCATIONAL TRAINING VOUCHER PROGRAM	\$207	0.00
	FAMP42	FAMILY PRESERVATION	\$1,043	0.00
	FOST41	FOSTER CARE	\$33,879	126.00
	GAPA41	GUARDIANSHIP	\$2,298	1.00
	INDL42	INDEPENDENT LIVING GRANT	\$1,092	0.00
			\$506	0.00
Subtotal: Federal Grant Fund			\$54,721	147.00
Subtotal: Federal Resources			\$54,721	147.00
General Fund				
Local Fund				
	APPR		\$170,893	670.00
Subtotal: Local Fund			\$170,893	670.00
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			\$172,093	670.00
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	\$240	0.00
	0705	TANF - INTRA-DISTRICT	\$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$546	0.00

FY 2014 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: Intra-District Funds			\$10,786	0.00
Subtotal: Intra-District Funds			\$10,786	0.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$44	0.00
Subtotal: Private Donations			\$44	0.00
Subtotal: Private Funds			\$44	0.00
Total: Child and Family Services Agency			\$237,644	817.00