

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT PROGRAM	1000										
PERSONNEL SERVICES ACTIVITY	1010	1,058	1,517	1,287	-230	1,239	0	1,239	48	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	1,619	2,122	2,083	-39	1,190	0	1,190	893	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,204	1,352	1,475	123	1,231	0	1,231	244	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	14,101	11,542	16,093	4,551	13,461	0	13,461	2,632	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	11,037	6,587	8,654	2,067	4,032	0	4,032	4,622	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,357	2,273	2,184	-90	1,532	0	1,532	652	0	0
RISK MANAGEMENT ACTIVITY	1055	90	122	262	141	7	0	7	255	0	0
LEGAL AFFAIRS ACTIVITY	1060	918	410	619	209	460	0	460	159	0	0
FLEET MANAGEMENT ACTIVITY	1070	957	1,377	1,407	30	644	0	644	763	0	0
COMMUNICATION ACTIVITY	1080	299	304	352	48	326	0	326	26	0	0
CUSTOMER SERVICES ACTIVITY	1085	7	5	6	0	1	0	1	2	3	0
LANGUAGE ACCESS	1087	18	30	130	100	30	0	30	100	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	2,186	2,969	2,813	-156	1,940	0	1,940	872	0	0
COURT SUPERVISION	1099	987	1,172	1,420	248	1,342	0	1,342	78	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		36,839	31,782	38,784	7,003	27,436	0	27,436	11,346	3	0
AGENCY FINANCIAL OPERATIONS	100F										
BUDGET OPERATIONS	110F	355	360	382	22	382	0	382	0	0	0
ACCOUNTING OPERATIONS	120F	1,824	2,073	2,175	102	1,597	0	1,597	578	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,179	2,433	2,558	124	1,979	0	1,979	578	0	0
AGENCY PROGRAMS	2000										
IN-HOME AND PERMANENCY I	2010	6,758	6,322	0	-6,322	0	0	0	0	0	0
INHOME AND PERMANENCY II	2011	5,871	7,047	0	-7,047	0	0	0	0	0	0
PERMANENCY	2012	0	0	10,585	10,585	8,370	0	8,370	2,203	12	0
CHILD PROTECTIVE SERVICES	2020	12,515	0	0	0	0	0	0	0	0	0
TEEN SERVICES ACTIVITY	2030	5,793	5,473	5,459	-14	4,160	0	4,160	1,299	1	0
OUT OF HOME AND PERMANENCY	2040	4,709	2,740	0	-2,740	0	0	0	0	0	0
FAMILY RESOURCES	2045	0	4,885	4,509	-376	2,601	0	2,601	1,907	0	0
FACILITY LICENSING	2055	0	4,382	4,969	588	1,705	0	1,705	3,264	0	0
CONTRACT MONITORING	2065	0	3,537	2,343	-1,193	1,891	0	1,891	452	0	0

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CHILD PLACEMENT	2066	0	0	61,178	61,178	42,118	1,200	43,318	17,133	0	727
KINSHIP SUPPORT	2067	0	0	3,050	3,050	2,650	0	2,650	400	0	0
PREVENTION SERVICES	2075	0	22,955	0	-22,955	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		35,646	57,340	92,094	34,754	63,495	1,200	64,695	26,659	13	727
COMMUNITY SERVICES	3000										
CHILD PLACEMENT ACTIVITY	3010	70,436	67,850	0	-67,850	0	0	0	0	0	0
FAMILY RESOURCES ACTIVITY	3020	3,084	0	0	0	0	0	0	0	0	0
HEALTH SERVICES AND CLINICAL SUPPORT ACT	3030	-110	0	0	0	0	0	0	0	0	0
FAMILY LICENSING	3041	3,315	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING	3060	2,922	0	0	0	0	0	0	0	0	0
ADOPTIONS AND GUARDIANSHIP SUBSIDY	3070	22,416	0	0	0	0	0	0	0	0	0
GUARDIANSHIP SUBSIDY	3071	13,101	0	0	0	0	0	0	0	0	0
GRANDPARENT SUBSIDY	3072	3,938	0	0	0	0	0	0	0	0	0
PREVENTION SERVICES	3080	12,605	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	0	13,262	0	-13,262	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	0	0	6,247	6,247	5,122	0	5,122	1,126	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	0	0	10,012	10,012	8,464	0	8,464	1,548	0	0
CLINICAL HEALTH SERVICES	3090	0	11,096	8,238	-2,858	8,018	0	8,018	220	0	0
NURSE CARE MANAGEMENT	3091	0	2,130	1,825	-305	1,825	0	1,825	0	0	0
HEALTHY HORIZON'S CLINIC	3092	0	850	1,170	320	805	0	805	0	0	365
KINSHIP SUPPORT	3095	0	2,816	0	-2,816	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		131,706	98,004	27,492	-70,512	24,234	0	24,234	2,893	0	365
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	299	22,422	20,045	-2,377	7,822	0	7,822	12,223	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	0	12,235	12,191	-44	9,664	0	9,664	2,527	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	0	4,644	4,756	112	4,753	0	4,753	2	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		299	39,301	36,992	-2,309	22,240	0	22,240	14,752	0	0
COMMUNITY BASED PROGRAM	5000										
COMMUNITY BASED SERVICES	5010	-28	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		-28	0	0	0	0	0	0	0	0	0

**FY 2015 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 2013 Actual	FY 2014 Approved	FY 2015 Request	Change from FY 2014	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
POLICY AND PLANNING	6000										
POLICY	6010	2,454	1,391	1,339	-52	411	0	411	903	25	0
PLANNING AND DATA ANALYSIS	6020	614	2,410	2,749	339	2,749	0	2,749	0	0	0
QUALITY ASSURANCE	6030	1,826	2,011	1,642	-369	1,541	0	1,541	101	0	0
Subtotal: POLICY AND PLANNING		4,894	5,813	5,730	-83	4,700	0	4,700	1,004	25	0
CLINICAL PRACTICE	7000										
OFFICE OF CLINICAL PRACTICE	7010	14,087	0	0	0	0	0	0	0	0	0
NURSE CARE MANAGEMENT SERVICES	7011	1,660	0	0	0	0	0	0	0	0	0
WELL BEING	7020	0	2,972	6,023	3,052	5,362	0	5,362	661	0	0
Subtotal: CLINICAL PRACTICE		15,747	2,972	6,023	3,052	5,362	0	5,362	661	0	0
COMMUNITY PARTNERSHIPS	8000										
COMMUNITY PARTNERSHIP SERVICES	8010	0	0	30,265	30,265	13,998	0	13,998	6,267	0	10,000
IN HOME	8020	0	0	6,328	6,328	4,934	0	4,934	1,394	0	0
Subtotal: COMMUNITY PARTNERSHIPS		0	0	36,594	36,594	18,932	0	18,932	7,662	0	10,000
Total: Child and Family Services Agency		227,282	237,644	246,266	8,622	168,378	1,200	169,578	65,555	41	11,092

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,023	7,787	7,793	5	4,153	2,524	2,301	-222	0	0	0	0	0	0	0	0	9,175	10,311	10,094	-217
0012	63	107	249	142	0	0	0	0	0	0	0	0	0	0	0	0	63	107	249	142
0013	53	218	0	-218	23	0	0	0	0	0	0	0	0	0	0	0	76	218	0	-218
0014	808	2,155	2,012	-144	1,086	689	574	-115	0	0	0	0	0	0	0	0	1,894	2,844	2,586	-258
0015	45	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: PS	5,991	10,268	10,054	-214	5,267	3,213	2,876	-337	0	0	0	0	0	0	0	0	11,258	13,480	12,929	-551
0020	146	98	168	70	12	61	21	-40	1	0	0	0	0	0	0	0	159	159	189	30
0030	579	422	838	416	128	95	0	-95	0	0	0	0	0	0	0	0	708	517	838	320
0031	623	1,031	1,304	274	538	274	0	-274	0	0	0	0	0	0	0	0	1,161	1,304	1,304	0
0032	4,959	4,250	5,702	1,452	3,001	1,131	0	-1,131	0	0	0	0	0	0	0	0	7,961	5,382	5,702	320
0033	2	79	100	21	0	21	0	-21	0	0	0	0	0	0	0	0	2	100	100	0
0034	1,644	768	2,049	1,281	0	204	0	-204	0	0	0	0	0	0	0	0	1,644	973	2,049	1,076
0035	66	1,135	1,955	820	0	362	0	-362	0	0	0	0	0	0	0	0	66	1,497	1,955	458
0040	2,562	3,096	2,871	-224	416	566	1,165	599	0	0	0	0	1	0	0	0	2,979	3,661	4,036	375
0041	6,199	1,891	2,169	279	3,959	1,994	6,360	4,366	3	1	1	0	0	0	0	0	10,161	3,885	8,530	4,645
0050	-1	2	2	0	0	0	0	0	1	2	2	0	0	0	0	0	0	4	4	0
0070	741	450	223	-227	0	368	924	556	0	0	0	0	0	0	0	0	741	818	1,147	329
Subtotal: NPS	17,521	13,222	17,382	4,160	8,054	5,076	8,470	3,394	5	3	3	0	1	0	0	0	25,581	18,301	25,855	7,554
Total 1000	23,512	23,490	27,436	3,946	13,321	8,288	11,346	3,057	5	3	3	0	1	0	0	0	36,839	31,782	38,784	7,003

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,424	1,330	1,444	113	224	326	342	17	0	0	0	0	0	0	0	0	1,648	1,656	1,786	130
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	303	363	361	-2	56	89	86	-3	0	0	0	0	0	0	0	0	359	452	447	-6
Subtotal: PS	1,727	1,694	1,805	111	280	415	428	13	0	0	0	0	0	0	0	0	2,008	2,109	2,233	124
0020	7	6	7	1	0	1	0	-1	0	0	0	0	0	0	0	0	7	7	7	0
0040	3	8	10	2	0	2	0	-2	0	0	0	0	0	0	0	0	3	10	10	0
0041	-20	244	144	-100	175	50	150	100	0	0	0	0	0	0	0	0	155	294	294	0
0070	7	11	14	3	0	3	0	-3	0	0	0	0	0	0	0	0	7	14	14	0
Subtotal: NPS	-3	269	175	-94	175	56	150	94	0	0	0	0	0	0	0	0	172	325	325	0
Total 100F	1,724	1,963	1,979	17	455	471	578	107	0	0	0	0	0	0	0	0	2,179	2,433	2,558	124

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19,611	17,101	17,726	625	4,066	4,157	4,397	240	0	0	0	0	0	0	0	0	23,677	21,258	22,123	865
0012	91	50	267	217	0	51	0	-51	0	0	0	0	0	0	0	0	91	101	267	166

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	930	0	0	0	210	0	0	0	0	0	0	0	0	0	0	0	1,140	0	0	0
0014	4,809	4,682	4,498	-184	984	1,149	1,099	-49	0	0	0	0	0	0	0	0	5,794	5,831	5,597	-234
0015	739	500	250	-250	102	0	0	0	0	0	0	0	0	0	0	0	842	500	250	-250
Subtotal: PS	26,181	22,333	22,741	408	5,363	5,357	5,496	140	0	0	0	0	0	0	0	0	31,543	27,690	28,237	547
0020	49	43	49	7	12	18	10	-8	1	1	0	-1	0	0	0	0	61	62	59	-3
0040	7	9	41	32	40	47	47	0	11	2	0	-2	0	0	0	0	58	58	88	30
0041	468	2,840	586	-2,254	42	1,614	5,389	3,774	12	13	13	0	0	0	0	0	522	4,467	5,987	1,520
0050	2,160	13,896	41,272	27,376	1,289	1,148	15,703	14,555	0	0	0	0	0	10,000	727	-9,273	3,449	25,044	57,702	32,658
0070	0	5	6	1	12	14	14	0	0	0	0	0	0	0	0	0	12	19	20	1
Subtotal: NPS	2,684	16,792	41,954	25,162	1,395	2,842	21,163	18,321	24	16	13	-3	0	10,000	727	-9,273	4,102	29,650	63,856	34,207
Total 2000	28,865	39,125	64,695	25,569	6,757	8,198	26,659	18,461	24	16	13	-3	0	10,000	727	-9,273	35,646	57,340	92,094	34,754

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,049	14,348	11,504	-2,844	3,698	3,007	2,315	-692	0	0	0	0	0	0	0	0	10,747	17,354	13,818	-3,536
0012	276	282	80	-202	92	0	0	0	0	0	0	0	0	0	0	0	368	282	80	-202
0013	185	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	385	0	0	0
0014	1,777	3,994	2,841	-1,152	807	821	579	-242	0	0	0	0	0	0	0	0	2,585	4,815	3,420	-1,395
0015	98	250	250	0	38	0	0	0	0	0	0	0	0	0	0	0	136	250	250	0
Subtotal: PS	9,386	18,873	14,675	-4,198	4,834	3,828	2,893	-934	0	0	0	0	0	0	0	0	14,220	22,701	17,569	-5,132
0020	26	28	33	4	14	4	0	-4	0	0	0	0	0	0	0	0	39	32	33	0
0031	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-2	14	0	-14	3	6	0	-6	1	0	0	0	0	0	0	0	2	20	0	-20
0041	923	941	1,070	129	705	49	0	-49	0	0	0	0	0	546	365	-181	1,628	1,536	1,435	-101
0050	83,440	54,875	8,447	-46,428	31,776	18,598	0	-18,598	0	0	0	0	601	240	0	-240	115,817	73,713	8,447	-65,266
0070	0	2	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	2	9	7
Subtotal: NPS	84,386	55,860	9,558	-46,302	32,498	18,657	0	-18,657	1	0	0	0	601	786	365	-421	117,486	75,303	9,923	-65,380
Total 3000	93,772	74,734	24,234	-50,500	37,332	22,484	2,893	-19,591	1	0	0	0	601	786	365	-421	131,706	98,004	27,492	-70,512

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	1	-2	0	0	2	2	0	0	0	0	0	0	0	0	0	3	3	0
0041	0	149	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	149	0
0050	0	24,932	22,087	-2,846	299	14,213	14,749	536	0	0	0	0	0	0	0	0	299	39,146	36,836	-2,309
Subtotal: NPS	0	25,088	22,240	-2,848	299	14,213	14,752	538	0	0	0	0	0	0	0	0	299	39,301	36,992	-2,309
Total 4000	0	25,088	22,240	-2,848	299	14,213	14,752	538	0	0	0	0	0	0	0	0	299	39,301	36,992	-2,309

5000 Community Based Program

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0050	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Subtotal: NPS	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0
Total 5000	0	0	0	0	-28	0	0	0	0	0	0	0	0	0	0	0	-28	0	0	0

6000 Policy And Planning

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,437	3,603	3,650	47	1,003	78	81	3	0	0	0	0	0	0	0	0	3,441	3,680	3,731	51
0012	0	0	0	0	50	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
0013	30	0	0	0	13	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0
0014	462	984	912	-71	229	21	20	-1	0	0	0	0	0	0	0	0	691	1,005	932	-72
0015	5	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: PS	2,934	4,586	4,562	-24	1,306	99	101	3	0	0	0	0	0	0	0	0	4,240	4,685	4,663	-21
0020	10	12	12	0	2	2	2	0	0	0	0	0	0	0	0	0	11	14	14	0
0040	53	2	5	3	57	353	316	-37	0	0	0	0	0	0	0	0	110	355	321	-34
0041	178	94	94	0	355	612	585	-28	0	25	25	0	0	0	0	0	533	731	704	-27
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: NPS	241	135	138	3	414	967	903	-64	0	25	25	0	0	0	0	0	655	1,128	1,066	-61
Total 6000	3,175	4,722	4,700	-21	1,719	1,066	1,004	-62	0	25	25	0	0	0	0	0	4,894	5,813	5,730	-83

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,933	1,008	1,152	144	280	0	61	61	0	0	0	0	0	0	0	0	3,212	1,008	1,213	205
0012	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	30	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	656	275	288	13	55	0	15	15	0	0	0	0	0	0	0	0	710	275	303	28
0015	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	3,675	1,283	1,440	157	335	0	76	76	0	0	0	0	0	0	0	0	4,010	1,283	1,516	233
0020	10	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	10	7	7	0
0040	0	17	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	17	0
0041	186	45	95	50	7	0	586	586	0	0	0	0	318	0	0	0	511	45	681	636
0050	11,216	1,620	3,803	2,183	0	0	0	0	0	0	0	0	0	0	0	0	11,216	1,620	3,803	2,183
Subtotal: NPS	11,411	1,689	3,922	2,233	7	0	586	586	0	0	0	0	318	0	0	0	11,737	1,689	4,507	2,818
Total 7000	15,086	2,972	5,362	2,390	342	0	661	661	0	0	0	0	318	0	0	0	15,747	2,972	6,023	3,052

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	4,193	4,193	0	0	1,203	1,203	0	0	0	0	0	0	0	0	0	0	5,396	5,396

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	1,048	1,048	0	0	301	301	0	0	0	0	0	0	0	0	0	0	1,349	1,349
0015	0	0	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: PS	0	0	5,491	5,491	0	0	1,504	1,504	0	0	0	0	0	0	0	0	0	0	6,995	6,995
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4
0041	0	0	96	96	0	0	1,232	1,232	0	0	0	0	0	0	0	0	0	0	1,328	1,328
0050	0	0	13,337	13,337	0	0	4,923	4,923	0	0	0	0	0	0	10,000	10,000	0	0	28,260	28,260
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	13,441	13,441	0	0	6,158	6,158	0	0	0	0	0	0	10,000	10,000	0	0	29,599	29,599
Total 8000	0	0	18,932	18,932	0	0	7,662	7,662	0	0	0	0	0	0	10,000	10,000	0	0	36,594	36,594
Total budget	166,134	172,093	169,578	-2,515	60,198	54,721	65,555	10,834	30	44	41	-3	920	10,786	11,092	306	227,282	237,644	246,266	8,622

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	5,023	7,787	7,793	5	0	0	0	0	0	0	0	0	5,023	7,787	7,793	5
0012	63	107	249	142	0	0	0	0	0	0	0	0	63	107	249	142
0013	53	218	0	-218	0	0	0	0	0	0	0	0	53	218	0	-218
0014	808	2,155	2,012	-144	0	0	0	0	0	0	0	0	808	2,155	2,012	-144
0015	45	0	0	0	0	0	0	0	0	0	0	0	45	0	0	0
Subtotal: PS	5,991	10,268	10,054	-214	0	0	0	0	0	0	0	0	5,991	10,268	10,054	-214
0020	146	98	168	70	0	0	0	0	0	0	0	0	146	98	168	70
0030	579	422	838	416	0	0	0	0	0	0	0	0	579	422	838	416
0031	623	1,031	1,304	274	0	0	0	0	0	0	0	0	623	1,031	1,304	274
0032	4,959	4,250	5,702	1,452	0	0	0	0	0	0	0	0	4,959	4,250	5,702	1,452
0033	2	79	100	21	0	0	0	0	0	0	0	0	2	79	100	21
0034	1,644	768	2,049	1,281	0	0	0	0	0	0	0	0	1,644	768	2,049	1,281
0035	66	1,135	1,955	820	0	0	0	0	0	0	0	0	66	1,135	1,955	820
0040	2,562	3,096	2,871	-224	0	0	0	0	0	0	0	0	2,562	3,096	2,871	-224
0041	6,199	1,891	2,169	279	0	0	0	0	0	0	0	0	6,199	1,891	2,169	279
0050	-1	2	2	0	0	0	0	0	0	0	0	0	-1	2	2	0
0070	741	450	223	-227	0	0	0	0	0	0	0	0	741	450	223	-227
Subtotal: NPS	17,521	13,222	17,382	4,160	0	0	0	0	0	0	0	0	17,521	13,222	17,382	4,160
Total 1000	23,512	23,490	27,436	3,946	0	0	0	0	0	0	0	0	23,512	23,490	27,436	3,946

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	1,424	1,330	1,444	113	0	0	0	0	0	0	0	0	1,424	1,330	1,444	113
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	303	363	361	-2	0	0	0	0	0	0	0	0	303	363	361	-2
Subtotal: PS	1,727	1,694	1,805	111	0	0	0	0	0	0	0	0	1,727	1,694	1,805	111
0020	7	6	7	1	0	0	0	0	0	0	0	0	7	6	7	1
0040	3	8	10	2	0	0	0	0	0	0	0	0	3	8	10	2
0041	-20	244	144	-100	0	0	0	0	0	0	0	0	-20	244	144	-100
0070	7	11	14	3	0	0	0	0	0	0	0	0	7	11	14	3
Subtotal: NPS	-3	269	175	-94	0	0	0	0	0	0	0	0	-3	269	175	-94
Total 100F	1,724	1,963	1,979	17	0	0	0	0	0	0	0	0	1,724	1,963	1,979	17

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	19,611	17,101	17,726	625	0	0	0	0	0	0	0	0	19,611	17,101	17,726	625
0012	91	50	267	217	0	0	0	0	0	0	0	0	91	50	267	217

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0013	930	0	0	0	0	0	0	0	0	0	0	0	930	0	0	0
0014	4,809	4,682	4,498	-184	0	0	0	0	0	0	0	0	4,809	4,682	4,498	-184
0015	739	500	250	-250	0	0	0	0	0	0	0	0	739	500	250	-250
Subtotal: PS	26,181	22,333	22,741	408	0	0	0	0	0	0	0	0	26,181	22,333	22,741	408
0020	49	43	49	7	0	0	0	0	0	0	0	0	49	43	49	7
0040	7	9	41	32	0	0	0	0	0	0	0	0	7	9	41	32
0041	468	2,840	586	-2,254	0	0	0	0	0	0	0	0	468	2,840	586	-2,254
0050	2,160	13,896	40,072	26,176	0	0	0	0	0	0	1,200	1,200	2,160	13,896	41,272	27,376
0070	0	5	6	1	0	0	0	0	0	0	0	0	0	5	6	1
Subtotal: NPS	2,684	16,792	40,754	23,962	0	0	0	0	0	0	1,200	1,200	2,684	16,792	41,954	25,162
Total 2000	28,865	39,125	63,495	24,369	0	0	0	0	0	0	1,200	1,200	28,865	39,125	64,695	25,569

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	7,049	14,348	11,504	-2,844	0	0	0	0	0	0	0	0	7,049	14,348	11,504	-2,844
0012	276	282	80	-202	0	0	0	0	0	0	0	0	276	282	80	-202
0013	185	0	0	0	0	0	0	0	0	0	0	0	185	0	0	0
0014	1,777	3,994	2,841	-1,152	0	0	0	0	0	0	0	0	1,777	3,994	2,841	-1,152
0015	98	250	250	0	0	0	0	0	0	0	0	0	98	250	250	0
Subtotal: PS	9,386	18,873	14,675	-4,198	0	0	0	0	0	0	0	0	9,386	18,873	14,675	-4,198
0020	26	28	33	4	0	0	0	0	0	0	0	0	26	28	33	4
0031	-1	0	0	0	0	0	0	0	0	0	0	0	-1	0	0	0
0040	-2	14	0	-14	0	0	0	0	0	0	0	0	-2	14	0	-14
0041	923	941	1,070	129	0	0	0	0	0	0	0	0	923	941	1,070	129
0050	82,240	53,675	8,447	-45,228	0	0	0	0	1,200	1,200	0	-1,200	83,440	54,875	8,447	-46,428
0070	0	2	9	7	0	0	0	0	0	0	0	0	0	2	9	7
Subtotal: NPS	83,186	54,660	9,558	-45,102	0	0	0	0	1,200	1,200	0	-1,200	84,386	55,860	9,558	-46,302
Total 3000	92,572	73,534	24,234	-49,300	0	0	0	0	1,200	1,200	0	-1,200	93,772	74,734	24,234	-50,500

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0020	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
0040	0	3	1	-2	0	0	0	0	0	0	0	0	0	3	1	-2
0041	0	149	149	0	0	0	0	0	0	0	0	0	0	149	149	0
0050	0	24,932	22,087	-2,846	0	0	0	0	0	0	0	0	0	24,932	22,087	-2,846
Subtotal: NPS	0	25,088	22,240	-2,848	0	0	0	0	0	0	0	0	0	25,088	22,240	-2,848
Total 4000	0	25,088	22,240	-2,848	0	0	0	0	0	0	0	0	0	25,088	22,240	-2,848

5000 Community Based Program

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,437	3,603	3,650	47	0	0	0	0	0	0	0	0	2,437	3,603	3,650	47
0012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	462	984	912	-71	0	0	0	0	0	0	0	0	462	984	912	-71
0015	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: PS	2,934	4,586	4,562	-24	0	0	0	0	0	0	0	0	2,934	4,586	4,562	-24
0020	10	12	12	0	0	0	0	0	0	0	0	0	10	12	12	0
0040	53	2	5	3	0	0	0	0	0	0	0	0	53	2	5	3
0041	178	94	94	0	0	0	0	0	0	0	0	0	178	94	94	0
0050	0	27	27	0	0	0	0	0	0	0	0	0	0	27	27	0
Subtotal: NPS	241	135	138	3	0	0	0	0	0	0	0	0	241	135	138	3
Total 6000	3,175	4,722	4,700	-21	0	0	0	0	0	0	0	0	3,175	4,722	4,700	-21

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	2,933	1,008	1,152	144	0	0	0	0	0	0	0	0	2,933	1,008	1,152	144
0012	46	0	0	0	0	0	0	0	0	0	0	0	46	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	656	275	288	13	0	0	0	0	0	0	0	0	656	275	288	13
0015	11	0	0	0	0	0	0	0	0	0	0	0	11	0	0	0
Subtotal: PS	3,675	1,283	1,440	157	0	0	0	0	0	0	0	0	3,675	1,283	1,440	157
0020	10	7	7	0	0	0	0	0	0	0	0	0	10	7	7	0
0040	0	17	17	0	0	0	0	0	0	0	0	0	0	17	17	0
0041	186	45	95	50	0	0	0	0	0	0	0	0	186	45	95	50
0050	11,216	1,620	3,803	2,183	0	0	0	0	0	0	0	0	11,216	1,620	3,803	2,183
Subtotal: NPS	11,411	1,689	3,922	2,233	0	0	0	0	0	0	0	0	11,411	1,689	3,922	2,233
Total 7000	15,086	2,972	5,362	2,390	0	0	0	0	0	0	0	0	15,086	2,972	5,362	2,390

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	0	0	4,193	4,193	0	0	0	0	0	0	0	0	0	0	4,193	4,193

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0014	0	0	1,048	1,048	0	0	0	0	0	0	0	0	0	0	1,048	1,048
0015	0	0	250	250	0	0	0	0	0	0	0	0	0	0	250	250
Subtotal: PS	0	0	5,491	5,491	0	0	0	0	0	0	0	0	0	0	5,491	5,491
0020	0	0	7	7	0	0	0	0	0	0	0	0	0	0	7	7
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	0	0	96	96	0	0	0	0	0	0	0	0	0	0	96	96
0050	0	0	13,337	13,337	0	0	0	0	0	0	0	0	0	0	13,337	13,337
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	13,441	13,441	0	0	0	0	0	0	0	0	0	0	13,441	13,441
Total 8000	0	0	18,932	18,932	0	0	0	0	0	0	0	0	0	0	18,932	18,932
Total budget	164,934	170,893	168,378	-2,515	0	0	0	0	1,200	1,200	1,200	0	166,134	172,093	169,578	-2,515

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,477	45,176	47,461	2,284	13,423	10,091	10,700	609	0	0	0	0	0	0	0	0	51,900	55,267	58,161	2,894
0012	476	439	596	157	142	51	0	-51	0	0	0	0	0	0	0	0	618	490	596	106
0013	1,227	218	0	-218	447	0	0	0	0	0	0	0	0	0	0	0	1,674	218	0	-218
0014	8,816	12,453	11,961	-492	3,217	2,769	2,674	-95	0	0	0	0	0	0	0	0	12,033	15,222	14,635	-587
0015	898	750	750	0	155	0	0	0	0	0	0	0	0	0	0	0	1,054	750	750	0
Subtotal: PS	49,894	59,037	60,768	1,731	17,385	12,911	13,374	464	0	0	0	0	0	0	0	0	67,278	71,947	74,142	2,195
0020	247	198	287	89	39	86	32	-54	2	1	0	-1	0	0	0	0	289	285	319	34
0030	579	422	838	416	128	95	0	-95	0	0	0	0	0	0	0	0	708	517	838	320
0031	622	1,031	1,304	274	538	274	0	-274	0	0	0	0	0	0	0	0	1,160	1,304	1,304	0
0032	4,959	4,250	5,702	1,452	3,001	1,131	0	-1,131	0	0	0	0	0	0	0	0	7,961	5,382	5,702	320
0033	2	79	100	21	0	21	0	-21	0	0	0	0	0	0	0	0	2	100	100	0
0034	1,644	768	2,049	1,281	0	204	0	-204	0	0	0	0	0	0	0	0	1,644	973	2,049	1,076
0035	66	1,135	1,955	820	0	362	0	-362	0	0	0	0	0	0	0	0	66	1,497	1,955	458
0040	2,622	3,148	2,945	-204	516	974	1,534	560	12	2	0	-2	1	0	0	0	3,151	4,124	4,479	355
0041	7,935	6,204	4,403	-1,801	5,242	4,319	14,301	9,982	15	39	39	0	318	546	365	-181	13,511	11,108	19,108	8,000
0050	96,816	95,353	88,975	-6,377	33,336	33,959	35,375	1,416	1	2	2	0	601	10,240	10,727	487	130,753	139,554	135,080	-4,474
0070	748	468	252	-216	12	385	938	553	0	0	0	0	0	0	0	0	760	852	1,190	337
Subtotal: NPS	116,240	113,056	108,810	-4,246	42,813	41,810	52,181	10,371	30	44	41	-3	920	10,786	11,092	306	160,004	165,697	172,124	6,427
Total budget	166,134	172,093	169,578	-2,515	60,198	54,721	65,555	10,834	30	44	41	-3	920	10,786	11,092	306	227,282	237,644	246,266	8,622

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	571	661	658	-3	200	146	149	3	0	0	0	0	0	0	0	0	771	807	807	0
0012	8	9	10	1	1	1	0	-1	0	0	0	0	0	0	0	0	9	10	10	0
Total FTEs	579	670	668	-2	202	147	149	2	0	0	0	0	0	0	0	0	780	817	817	0

**FY 2015 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 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	38,477	45,176	47,461	2,284	0	0	0	0	0	0	0	0	38,477	45,176	47,461	2,284
0012	476	439	596	157	0	0	0	0	0	0	0	0	476	439	596	157
0013	1,227	218	0	-218	0	0	0	0	0	0	0	0	1,227	218	0	-218
0014	8,816	12,453	11,961	-492	0	0	0	0	0	0	0	0	8,816	12,453	11,961	-492
0015	898	750	750	0	0	0	0	0	0	0	0	0	898	750	750	0
Subtotal: PS	49,894	59,037	60,768	1,731	0	0	0	0	0	0	0	0	49,894	59,037	60,768	1,731
0020	247	198	287	89	0	0	0	0	0	0	0	0	247	198	287	89
0030	579	422	838	416	0	0	0	0	0	0	0	0	579	422	838	416
0031	622	1,031	1,304	274	0	0	0	0	0	0	0	0	622	1,031	1,304	274
0032	4,959	4,250	5,702	1,452	0	0	0	0	0	0	0	0	4,959	4,250	5,702	1,452
0033	2	79	100	21	0	0	0	0	0	0	0	0	2	79	100	21
0034	1,644	768	2,049	1,281	0	0	0	0	0	0	0	0	1,644	768	2,049	1,281
0035	66	1,135	1,955	820	0	0	0	0	0	0	0	0	66	1,135	1,955	820
0040	2,622	3,148	2,945	-204	0	0	0	0	0	0	0	0	2,622	3,148	2,945	-204
0041	7,935	6,204	4,403	-1,801	0	0	0	0	0	0	0	0	7,935	6,204	4,403	-1,801
0050	95,616	94,153	87,775	-6,377	0	0	0	0	1,200	1,200	1,200	0	96,816	95,353	88,975	-6,377
0070	748	468	252	-216	0	0	0	0	0	0	0	0	748	468	252	-216
Subtotal: NPS	115,040	111,856	107,610	-4,246	0	0	0	0	1,200	1,200	1,200	0	116,240	113,056	108,810	-4,246
Total budget	164,934	170,893	168,378	-2,515	0	0	0	0	1,200	1,200	1,200	0	166,134	172,093	169,578	-2,515

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014	FY 2013 Actual	FY 2014 Appr	FY 2015 Req	Change vs 2014
0011	571	661	658	-3	0	0	0	0	0	0	0	0	571	661	658	-3
0012	8	9	10	1	0	0	0	0	0	0	0	0	8	9	10	1
Total FTEs	579	670	668	-2	0	0	0	0	0	0	0	0	579	670	668	-2

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	42PPYG	PREGNANT & PARENTING YOUTH IN FOST CARE	\$20	0.00
	55TICW	TRAUMA-INFORMED CHILD WELFARE PRACTICE	\$614	0.00
	ABUS55	CHILD ABUSE GRANT	\$86	0.00
	ADOP51	ADOPTIONS	\$14,134	20.00
	CBCP43	COMMUNITY BASED CHILD ABUSE PREVENTION	\$200	0.00
	CJAG53	CHILDREN'S JUSTICE GRANT	\$69	0.00
	CWEL52	CHILD WELFARE	\$325	0.00
	EVT552	EDUCATIONAL TRAINING VOUCHER PROGRAM	\$207	0.00
	FAMP52	FAMILY PRESERVATION	\$1,043	0.00
	FOST51	FOSTER CARE	\$44,897	123.00
	GAPA41	GUARDIANSHIP	\$0	0.00
	GAPA51	GUARDIANSHIP	\$2,869	1.00
	INDL52	INDEPENDENT LIVING GRANT	\$1,092	5.00
Subtotal: Federal Grant Fund			\$65,555	149.00
Subtotal: Federal Resources			\$65,555	149.00
General Fund				
Local Fund				
	APPR		\$168,378	668.00
Subtotal: Local Fund			\$168,378	668.00
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			\$169,578	668.00
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	\$200	0.00
	0704	INTRA-DISTRICT / SSBG	\$527	0.00
	0705	TANF - INTRA-DISTRICT	\$10,000	0.00

**FY 2015 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	0799	FEDERAL MEDICAID TRANSFER	\$365	0.00
Subtotal: Intra-District Funds			\$11,092	0.00
Subtotal: Intra-District Funds			\$11,092	0.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$41	0.00
Subtotal: Private Donations			\$41	0.00
Subtotal: Private Funds			\$41	0.00
Total: Child and Family Services Agency			\$246,266	817.00