

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Request	Change from FY 2018	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	973	1,598	1,934	1,864	-70	974	0	974	890	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,803	1,671	2,212	1,879	-333	1,183	0	1,183	696	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,862	3,268	1,975	2,436	462	2,109	0	2,109	328	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	13,348	12,873	12,520	14,392	1,873	11,632	0	11,632	2,760	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	2,249	8,229	7,112	11,999	4,887	5,289	0	5,289	6,710	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,483	2,426	2,401	2,341	-60	1,891	0	1,891	450	0	0
RISK MANAGEMENT ACTIVITY	1055	309	227	133	135	2	127	0	127	8	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,713	1,870	1,607	1,604	-3	1,434	0	1,434	170	0	0
FLEET MANAGEMENT ACTIVITY	1070	739	709	793	1,093	300	0	0	0	1,093	0	0
COMMUNICATION ACTIVITY	1080	395	376	358	388	30	373	0	373	15	0	0
CUSTOMER SERVICES ACTIVITY	1085	11	9	5	15	10	5	0	5	6	5	0
LANGUAGE ACCESS	1087	395	160	135	95	-40	0	0	0	95	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,516	1,979	1,433	1,512	79	1,090	0	1,090	422	0	0
COURT SUPERVISION	1099	1,265	1,279	1,567	573	-994	0	0	0	573	0	0
Subtotal: AGENCY MANAGEMENT		33,060	36,674	34,185	40,326	6,141	26,106	0	26,106	14,215	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	325	259	387	405	18	405	0	405	0	0	0
ACCOUNTING OPERATIONS	120F	1,545	1,982	2,148	2,466	318	1,138	0	1,138	1,328	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,870	2,241	2,535	2,871	336	1,543	0	1,543	1,328	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	7,283	9,122	10,697	11,465	768	9,229	0	9,229	2,236	0	0
TEEN SERVICES ACTIVITY	2030	7,145	5,742	4,901	5,541	640	4,308	0	4,308	1,233	0	0
FAMILY RESOURCES	2045	4,566	3,825	2,620	2,725	105	1,996	0	1,996	729	0	0
FACILITY LICENSING	2055	3,090	3,362	2,507	3,532	1,025	3,037	0	3,037	495	0	0
CONTRACT MONITORING	2065	2,649	2,293	2,464	2,232	-232	1,484	0	1,484	747	0	0
CHILD PLACEMENT	2066	50,223	60,658	54,275	46,884	-7,391	31,530	1,000	32,530	13,259	0	1,095
KINSHIP SUPPORT	2067	3,828	340	3,468	3,421	-47	2,910	0	2,910	511	0	0
Subtotal: AGENCY PROGRAMS		78,785	85,342	80,931	75,799	-5,132	54,494	1,000	55,494	19,210	0	1,095
COMMUNITY SERVICES	3000											
CHILD PLACEMENT ACTIVITY	3010	35	26	0	0	0	0	0	0	0	0	0

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FAMILY RESOURCES ACTIVITY	3020	5	9	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	6,688	5,740	6,651	7,793	1,141	5,767	0	5,767	2,026	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	8,851	12,091	12,856	14,680	1,824	11,752	0	11,752	2,928	0	0
CLINICAL HEALTH SERVICES	3090	4,444	2,216	2,831	2,997	166	1,523	0	1,523	1,475	0	0
NURSE CARE MANAGEMENT	3091	2,382	5	125	2,627	2,502	1,223	0	1,223	1,405	0	0
HEALTHY HORIZON'S CLINIC	3092	647	1,285	1,135	996	-139	628	0	628	168	0	200
Subtotal: COMMUNITY SERVICES		23,052	21,373	23,599	29,094	5,495	20,893	0	20,893	8,001	0	200
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,094	19,305	18,642	18,333	-310	9,133	0	9,133	9,200	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	14,382	12,949	11,831	10,157	-1,674	7,757	0	7,757	2,400	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,024	4,893	5,932	5,885	-47	5,789	0	5,789	95	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		38,500	37,148	36,406	34,375	-2,031	22,679	0	22,679	11,695	0	0
POLICY AND PLANNING	6000											
POLICY	6010	1,155	2,234	1,393	1,290	-103	750	0	750	521	18	0
PLANNING AND DATA ANALYSIS	6020	3,246	2,921	3,717	1,224	-2,493	1,224	0	1,224	0	0	0
QUALITY ASSURANCE	6030	1,609	1,722	1,720	2,859	1,138	2,523	0	2,523	335	0	0
Subtotal: POLICY AND PLANNING		6,010	6,876	6,830	5,372	-1,458	4,497	0	4,497	857	18	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	0	-486	0	0	0	0	0	0	0	0	0
WELL BEING	7020	6,984	10,503	11,163	8,279	-2,884	6,008	0	6,008	2,271	0	0
Subtotal: CLINICAL PRACTICE		6,984	10,017	11,163	8,279	-2,884	6,008	0	6,008	2,271	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITY PARTNERSHIP SERVICES	8010	23,031	3,133	4,090	3,878	-212	3,345	0	3,345	533	0	0
IN-HOME	8020	7,171	3,188	7,347	7,939	592	5,926	0	5,926	2,012	0	0
PREVENTION SERVICES	8030	0	17,602	19,410	16,347	-3,063	15,747	0	15,747	99	0	500
Subtotal: COMMUNITY PARTNERSHIPS		30,202	23,923	30,847	28,163	-2,684	25,018	0	25,018	2,645	0	500
Total: Child and Family Services Agency		218,462	223,594	226,496	224,279	-2,217	161,239	1,000	162,239	60,223	23	1,795

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**Program Summary by
Comptroller Source Group**

**Schedule
40-PBB**

RLO Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	3,028	7,900	2,673	3,038	365	0	0	0	0	0	0	0	0	0	0	11,894	13,433	12,070	12,836	766
0012	404	344	245	142	-103	143	0	213	141	-72	0	0	0	0	0	0	0	0	0	0	547	344	458	283	-175
0013	107	218	194	0	-194	27	0	0	194	194	0	0	0	0	0	0	0	0	0	0	135	218	194	194	0
0014	1,741	2,401	2,327	2,416	89	717	877	692	772	80	0	0	0	0	0	0	0	0	0	0	2,458	3,278	3,019	3,188	169
0015	20	58	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	58	0	0	0
Subtotal: PS	11,137	8,554	12,163	12,356	193	3,936	8,777	3,578	4,145	567	0	0	0	0	0	0	0	0	0	0	15,073	17,331	15,741	16,501	760
0020	125	135	0	0	0	23	29	185	146	-38	1	1	0	0	0	0	0	0	0	0	149	165	185	146	-38
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	812	327	2,894	3,086	192	0	3	0	2	2	0	0	0	0	0	2,584	3,249	3,281	3,094	-187
0041	-562	4,296	0	3,749	3,749	5,031	94	4,195	4,381	186	3	2	1	1	0	0	0	0	0	0	4,472	4,392	4,196	8,131	3,935
0050	0	0	0	5	5	0	0	0	0	0	5	2	2	2	0	0	0	0	0	0	5	2	2	7	5
0070	132	837	0	455	455	727	0	1,002	887	-115	0	0	0	0	0	0	0	0	0	0	858	837	1,002	1,342	340
Subtotal: NPS	11,385	18,747	9,769	13,750	3,982	6,594	587	8,673	10,071	1,398	9	9	3	5	2	0	0	0	0	0	17,987	19,342	18,444	23,826	5,381
Total 1000	22,522	27,301	21,931	26,106	4,175	10,530	9,364	12,251	14,215	1,965	9	9	3	5	2	0	0	0	0	0	33,060	36,674	34,185	40,326	6,141

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	3	0	379	812	434	0	0	0	0	0	0	0	0	0	0	1,438	1,681	1,790	2,054	264
0013	0	0	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	194	194	0
0014	371	398	334	302	-33	1	0	92	197	106	0	0	0	0	0	0	0	0	0	0	373	398	426	499	73
Subtotal: PS	1,806	2,080	1,940	1,543	-396	5	0	470	1,203	733	0	0	0	0	0	0	0	0	0	0	1,810	2,080	2,410	2,747	337
0020	12	7	0	0	0	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	12	7	15	15	0
0040	6	4	0	0	0	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	6	4	8	8	0
0041	22	139	0	0	0	0	0	89	88	-1	0	0	0	0	0	0	0	0	0	0	22	139	89	88	-1
0070	20	13	0	0	0	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	20	13	14	14	0
Subtotal: NPS	59	162	0	0	0	0	0	125	124	-1	0	0	0	0	0	0	0	0	0	0	59	162	125	124	-1
Total 100F	1,865	2,241	1,940	1,543	-396	5	0	595	1,328	732	0	0	0	0	0	0	0	0	0	0	1,870	2,241	2,535	2,871	336

2000 Agency Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	4,983	5,774	4,120	4,451	331	0	0	0	0	0	0	0	0	0	0	22,849	23,758	21,637	22,605	968
0012	165	131	83	0	-83	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0	191	131	83	0	-83
0013	503	615	194	0	-194	167	9	0	194	194	0	0	0	0	0	0	0	0	0	0	670	624	194	194	0
0014	4,058	5,645	4,273	4,411	138	1,229	428	997	1,082	85	0	0	0	0	0	0	0	0	0	0	5,287	6,072	5,270	5,493	223
0015	236	347	252	310	58	130	2	163	305	142	0	0	0	0	0	0	0	0	0	0	366	349	415	615	200
Subtotal: PS	22,827	24,722	22,319	22,875	556	6,536	6,213	5,280	6,032	752	0	0	0	0	0	0	0	0	0	0	29,363	30,935	27,599	28,907	1,307
0020	30	28	0	0	0	10	10	44	38	-6	0	0	0	0	0	0	0	0	0	0	39	38	44	38	-6
0040	86	-540	0	0	0	2,361	721	191	106	-85	0	4	0	0	0	0	0	0	0	0	2,447	185	191	106	-85

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0041	920	-1,410	0	0	0	338	2,824	1,498	545	-953	6	0	0	0	0	0	0	0	0	0	1,264	1,413	1,498	545	-953
0050	31,494	30,827	32,954	32,620	-335	12,764	20,919	17,700	12,475	-5,225	0	0	0	0	0	1,404	1,006	936	1,095	159	45,663	52,753	51,590	46,189	-5,401
0070	1	5	0	0	0	7	12	9	14	5	0	0	0	0	0	0	0	0	0	0	8	17	9	14	5
Subtotal: NPS	32,531	28,911	32,954	32,620	-335	15,479	24,486	19,442	13,178	-6,264	6	4	0	0	0	1,404	1,006	936	1,095	159	49,421	54,407	53,332	46,892	-6,440
Total 2000	55,359	53,633	55,273	55,494	221	22,015	30,699	24,722	19,210	-5,512	6	4	0	0	0	1,404	1,006	936	1,095	159	78,785	85,342	80,931	75,799	-5,132

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	1,008	2,229	2,670	4,816	2,145	0	0	0	0	0	0	0	0	0	0	12,559	11,121	14,012	18,970	4,957
0012	159	36	90	0	-90	0	0	0	65	65	0	0	0	0	0	0	0	0	0	0	159	36	90	65	-25
0013	916	1,044	61	0	-61	3	0	133	194	61	0	0	0	0	0	0	0	0	0	0	918	1,044	194	194	0
0014	2,586	3,309	2,767	3,439	673	277	142	646	1,192	545	0	0	0	0	0	0	0	0	0	0	2,863	3,451	3,413	4,631	1,218
0015	993	942	0	0	0	1	0	365	365	0	0	0	0	0	0	0	0	0	0	0	994	942	365	365	0
Subtotal: PS	16,205	14,223	14,259	17,593	3,334	1,289	2,371	3,815	6,631	2,817	0	0	0	0	0	0	0	0	0	0	17,494	16,594	18,074	24,225	6,151
0020	35	37	0	0	0	0	0	35	35	0	1	1	0	0	0	0	0	0	0	0	36	37	35	35	0
0040	0	0	0	0	0	1	0	2	20	18	0	5	0	0	0	0	0	0	0	0	1	5	2	20	18
0041	82	1,139	0	628	628	0	0	1,017	232	-785	3	3	0	0	0	505	200	200	200	0	591	1,342	1,217	1,060	-157
0050	4,886	3,359	2,684	2,671	-13	35	26	1,580	1,078	-502	0	0	0	0	0	0	0	0	0	0	4,921	3,385	4,264	3,749	-515
0070	6	9	0	0	0	2	0	7	5	-2	0	0	0	0	0	0	0	0	0	0	8	9	7	5	-2
Subtotal: NPS	5,010	4,544	2,684	3,299	615	38	26	2,641	1,370	-1,271	5	9	0	0	0	505	200	200	200	0	5,558	4,779	5,525	4,869	-656
Total 3000	21,215	18,767	16,943	20,893	3,950	1,327	2,397	6,456	8,001	1,545	5	9	0	0	0	505	200	200	200	0	23,052	21,373	23,599	29,094	5,495

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	0	0	0	0	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0
0041	112	75	0	0	0	0	0	89	89	0	0	0	0	0	0	0	0	0	0	0	112	75	89	89	0
0050	24,717	24,986	23,910	22,679	-1,231	13,670	12,084	12,400	11,600	-800	0	0	0	0	0	0	0	0	0	0	38,388	37,070	36,310	34,279	-2,031
Subtotal: NPS	24,829	25,064	23,910	22,679	-1,231	13,670	12,084	12,495	11,695	-800	0	0	0	0	0	0	0	0	0	0	38,500	37,148	36,406	34,375	-2,031
Total 4000	24,829	25,064	23,910	22,679	-1,231	13,670	12,084	12,495	11,695	-800	0	0	0	0	0	0	0	0	0	0	38,500	37,148	36,406	34,375	-2,031

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	320	498	88	268	179	0	0	0	0	0	0	0	0	0	0	3,526	3,784	4,141	3,798	-343
0012	170	94	150	47	-103	63	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	234	94	234	47	-187
0013	23	40	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	23	40	194	194	0
0014	1,123	855	1,017	869	-148	104	24	42	65	23	0	0	0	0	0	0	0	0	0	0	1,227	879	1,059	934	-124
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
Subtotal: PS	4,549	4,278	5,414	4,447	-967	487	521	214	526	312	0	0	0	0	0	0	0	0	0	0	5,036	4,799	5,628	4,973	-655
0020	12	12	0	0	0	1	0	12	12	0	0	0	0	0	0	0	0	0	0	0	14	12	12	12	0
0040	6	606	0	0	0	298	388	206	206	0	0	0	0	0	0	0	19	0	0	0	304	1,013	206	206	0
0041	64	20	0	0	0	518	166	112	112	0	0	15	18	18	0	18	0	0	0	0	601	201	130	130	0
0050	26	830	853	50	-803	19	20	0	0	0	10	0	0	0	0	0	0	0	0	0	54	850	853	50	-803

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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0070	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
Subtotal: NPS	109	1,469	853	50	-803	837	575	330	330	0	10	15	18	18	0	18	19	0	0	0	0	0	0	0	0	974	2,077	1,202	398	-803
Total 6000	4,658	5,747	6,267	4,497	-1,770	1,324	1,096	545	857	312	10	15	18	18	0	18	19	0	0	0	0	0	0	0	0	6,010	6,876	6,830	5,372	-1,458

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	1,176	4,172	3,968	1,948	-2,019	1,584	775	603	359	-244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,760	4,946	4,571	2,307	-2,263
0012	0	110	78	85	7	0	0	0	58	58	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110	78	143	66
0013	21	86	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	86	194	194	0
0014	196	985	979	494	-485	426	43	146	101	-45	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	622	1,028	1,125	595	-529
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
Subtotal: PS	1,397	5,368	5,218	2,527	-2,691	2,011	818	749	712	-37	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,408	6,186	5,967	3,240	-2,727
0020	4	4	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	5	5	0
0040	4	-80	0	0	0	0	127	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	46	10	10	0
0041	192	724	0	27	27	22	766	831	155	-676	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	213	1,581	831	182	-649
0050	2,228	2,199	3,760	3,453	-307	1,126	0	590	1,390	799	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,354	2,199	4,350	4,843	492
Subtotal: NPS	2,428	2,847	3,760	3,480	-280	1,148	893	1,436	1,559	123	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	3,577	3,831	5,196	5,039	-157
Total 7000	3,825	8,215	8,978	6,008	-2,970	3,159	1,711	2,185	2,271	86	0	0	0	0	0	0	91	0	0	0	0	0	0	0	0	6,984	10,017	11,163	8,279	-2,884

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds									
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018					
0011	5,262	4,273	5,568	5,806	239	740	60	1,357	1,485	128	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,001	4,333	6,925	7,291	367
0012	98	129	0	148	148	538	0	86	83	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	636	129	86	231	145
0013	79	51	194	0	-194	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79	51	194	194	0
0014	1,297	1,604	1,347	1,447	99	432	5	349	381	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,729	1,609	1,697	1,828	131
0015	24	22	365	0	-365	0	0	0	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	22	365	365	0
Subtotal: PS	6,759	6,079	7,474	7,401	-73	1,710	64	1,792	2,508	716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,469	6,143	9,266	9,909	643
0020	2	10	0	0	0	0	0	24	7	-17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	24	7	-17
0040	3	1	0	0	0	470	0	38	40	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	473	1	38	40	1
0041	0	2,530	0	0	0	128	48	1,088	85	-1,003	0	0	0	0	0	235	0	323	500	177	0	0	0	0	0	363	2,578	1,411	585	-827
0050	15,515	15,038	16,916	17,617	701	5,379	0	3,186	0	-3,186	0	0	0	0	0	0	148	0	0	0	0	0	0	0	0	20,894	15,186	20,102	17,617	-2,484
0070	0	5	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	15,520	17,584	16,916	17,617	701	5,976	48	4,341	136	-4,205	0	0	0	0	0	235	148	323	500	177	0	0	0	0	0	21,732	17,780	21,581	18,254	-3,327
Total 8000	22,280	23,663	24,390	25,018	628	7,687	112	6,133	2,645	-3,489	0	0	0	0	0	235	148	323	500	177	0	0	0	0	0	30,202	23,923	30,847	28,163	-2,684
Total budget	156,553	164,632	159,633	162,239	2,606	59,716	57,462	65,383	60,223	-5,160	30	36	21	23	2	2,163	1,464	1,459	1,795	336	0	0	0	0	0	218,462	223,594	226,496	224,279	-2,217

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

RLO Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	8,866	5,532	9,397	9,798	401	0	0	0	0	0	0	0	0	0	0	8,866	5,532	9,397	9,798	401
0012	404	344	245	142	-103	0	0	0	0	0	0	0	0	0	0	404	344	245	142	-103
0013	107	218	194	0	-194	0	0	0	0	0	0	0	0	0	0	107	218	194	0	-194
0014	1,741	2,401	2,327	2,416	89	0	0	0	0	0	0	0	0	0	0	1,741	2,401	2,327	2,416	89
0015	20	58	0	0	0	0	0	0	0	0	0	0	0	0	0	20	58	0	0	0
Subtotal: PS	11,137	8,554	12,163	12,356	193	0	0	0	0	0	0	0	0	0	0	11,137	8,554	12,163	12,356	193
0020	125	135	0	0	0	0	0	0	0	0	0	0	0	0	0	125	135	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,771	2,919	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,771	2,919	387	6	-381
0041	-562	4,296	0	3,749	3,749	0	0	0	0	0	0	0	0	0	0	-562	4,296	0	3,749	3,749
0050	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
0070	132	837	0	455	455	0	0	0	0	0	0	0	0	0	0	132	837	0	455	455
Subtotal: NPS	11,385	18,747	9,769	13,750	3,982	0	0	0	0	0	0	0	0	0	0	11,385	18,747	9,769	13,750	3,982
Total 1000	22,522	27,301	21,931	26,106	4,175	0	0	0	0	0	0	0	0	0	0	22,522	27,301	21,931	26,106	4,175

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,435	1,681	1,412	1,242	-170	0	0	0	0	0	0	0	0	0	0	1,435	1,681	1,412	1,242	-170
0013	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	194	0	-194
0014	371	398	334	302	-33	0	0	0	0	0	0	0	0	0	0	371	398	334	302	-33
Subtotal: PS	1,806	2,080	1,940	1,543	-396	0	0	0	0	0	0	0	0	0	0	1,806	2,080	1,940	1,543	-396
0020	12	7	0	0	0	0	0	0	0	0	0	0	0	0	0	12	7	0	0	0
0040	6	4	0	0	0	0	0	0	0	0	0	0	0	0	0	6	4	0	0	0
0041	22	139	0	0	0	0	0	0	0	0	0	0	0	0	0	22	139	0	0	0
0070	20	13	0	0	0	0	0	0	0	0	0	0	0	0	0	20	13	0	0	0
Subtotal: NPS	59	162	0	0	0	0	0	0	0	0	0	0	0	0	0	59	162	0	0	0
Total 100F	1,865	2,241	1,940	1,543	-396	0	0	0	0	0	0	0	0	0	0	1,865	2,241	1,940	1,543	-396

2000 Agency Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018

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**Program Summary by
Comptroller Source Group**

Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	17,866	17,984	17,517	18,154	637	0	0	0	0	0	0	0	0	0	0	17,866	17,984	17,517	18,154	637
0012	165	131	83	0	-83	0	0	0	0	0	0	0	0	0	0	165	131	83	0	-83
0013	503	615	194	0	-194	0	0	0	0	0	0	0	0	0	0	503	615	194	0	-194
0014	4,058	5,645	4,273	4,411	138	0	0	0	0	0	0	0	0	0	0	4,058	5,645	4,273	4,411	138
0015	236	347	252	310	58	0	0	0	0	0	0	0	0	0	0	236	347	252	310	58
Subtotal: PS	22,827	24,722	22,319	22,875	556	0	0	0	0	0	0	0	0	0	22,827	24,722	22,319	22,875	556	
0020	30	28	0	0	0	0	0	0	0	0	0	0	0	0	0	30	28	0	0	0
0040	86	-540	0	0	0	0	0	0	0	0	0	0	0	0	0	86	-540	0	0	0
0041	920	-1,410	0	0	0	0	0	0	0	0	0	0	0	0	0	920	-1,410	0	0	0
0050	30,294	29,627	31,954	31,620	-335	0	0	0	0	0	1,200	1,200	1,000	1,000	0	31,494	30,827	32,954	32,620	-335
0070	1	5	0	0	0	0	0	0	0	0	0	0	0	0	0	1	5	0	0	0
Subtotal: NPS	31,331	27,711	31,954	31,620	-335	0	0	0	0	0	1,200	1,200	1,000	1,000	0	32,531	28,911	32,954	32,620	-335
Total 2000	54,159	52,433	54,273	54,494	221	0	0	0	0	0	1,200	1,200	1,000	1,000	0	55,359	53,633	55,273	55,494	221

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	11,551	8,892	11,342	14,154	2,812	0	0	0	0	0	0	0	0	0	0	11,551	8,892	11,342	14,154	2,812
0012	159	36	90	0	-90	0	0	0	0	0	0	0	0	0	0	159	36	90	0	-90
0013	916	1,044	61	0	-61	0	0	0	0	0	0	0	0	0	0	916	1,044	61	0	-61
0014	2,586	3,309	2,767	3,439	673	0	0	0	0	0	0	0	0	0	0	2,586	3,309	2,767	3,439	673
0015	993	942	0	0	0	0	0	0	0	0	0	0	0	0	0	993	942	0	0	0
Subtotal: PS	16,205	14,223	14,259	17,593	3,334	0	0	0	0	0	0	0	0	0	0	16,205	14,223	14,259	17,593	3,334
0020	35	37	0	0	0	0	0	0	0	0	0	0	0	0	0	35	37	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	82	1,139	0	628	628	0	0	0	0	0	0	0	0	0	0	82	1,139	0	628	628
0050	4,886	3,359	2,684	2,671	-13	0	0	0	0	0	0	0	0	0	0	4,886	3,359	2,684	2,671	-13
0070	6	9	0	0	0	0	0	0	0	0	0	0	0	0	0	6	9	0	0	0
Subtotal: NPS	5,010	4,544	2,684	3,299	615	0	0	0	0	0	0	0	0	0	0	5,010	4,544	2,684	3,299	615
Total 3000	21,215	18,767	16,943	20,893	3,950	0	0	0	0	0	0	0	0	0	0	21,215	18,767	16,943	20,893	3,950

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0020	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0041	112	75	0	0	0	0	0	0	0	0	0	0	0	0	0	112	75	0	0	0
0050	24,717	24,986	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,717	24,986	23,910	22,679	-1,231
Subtotal: NPS	24,829	25,064	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,829	25,064	23,910	22,679	-1,231
Total 4000	24,829	25,064	23,910	22,679	-1,231	0	0	0	0	0	0	0	0	0	0	24,829	25,064	23,910	22,679	-1,231

July 2018

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**Program Summary by
Comptroller Source Group**

Schedule
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6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	3,206	3,286	4,053	3,531	-522	0	0	0	0	0	0	0	0	0	0	3,206	3,286	4,053	3,531	-522
0012	170	94	150	47	-103	0	0	0	0	0	0	0	0	0	0	170	94	150	47	-103
0013	23	40	194	0	-194	0	0	0	0	0	0	0	0	0	0	23	40	194	0	-194
0014	1,123	855	1,017	869	-148	0	0	0	0	0	0	0	0	0	0	1,123	855	1,017	869	-148
0015	27	2	0	0	0	0	0	0	0	0	0	0	0	0	0	27	2	0	0	0
Subtotal: PS	4,549	4,278	5,414	4,447	-967	0	0	0	0	0	0	0	0	0	0	4,549	4,278	5,414	4,447	-967
0020	12	12	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	0	0
0040	6	606	0	0	0	0	0	0	0	0	0	0	0	0	0	6	606	0	0	0
0041	64	20	0	0	0	0	0	0	0	0	0	0	0	0	0	64	20	0	0	0
0050	26	830	853	50	-803	0	0	0	0	0	0	0	0	0	0	26	830	853	50	-803
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	109	1,469	853	50	-803	0	0	0	0	0	0	0	0	0	0	109	1,469	853	50	-803
Total 6000	4,658	5,747	6,267	4,497	-1,770	0	0	0	0	0	0	0	0	0	0	4,658	5,747	6,267	4,497	-1,770

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	1,176	4,172	3,968	1,948	-2,019	0	0	0	0	0	0	0	0	0	0	1,176	4,172	3,968	1,948	-2,019
0012	0	110	78	85	7	0	0	0	0	0	0	0	0	0	0	0	110	78	85	7
0013	21	86	194	0	-194	0	0	0	0	0	0	0	0	0	0	21	86	194	0	-194
0014	196	985	979	494	-485	0	0	0	0	0	0	0	0	0	0	196	985	979	494	-485
0015	5	15	0	0	0	0	0	0	0	0	0	0	0	0	0	5	15	0	0	0
Subtotal: PS	1,397	5,368	5,218	2,527	-2,691	0	0	0	0	0	0	0	0	0	0	1,397	5,368	5,218	2,527	-2,691
0020	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0
0040	4	-80	0	0	0	0	0	0	0	0	0	0	0	0	0	4	-80	0	0	0
0041	192	724	0	27	27	0	0	0	0	0	0	0	0	0	0	192	724	0	27	27
0050	2,228	2,199	3,760	3,453	-307	0	0	0	0	0	0	0	0	0	0	2,228	2,199	3,760	3,453	-307
Subtotal: NPS	2,428	2,847	3,760	3,480	-280	0	0	0	0	0	0	0	0	0	0	2,428	2,847	3,760	3,480	-280
Total 7000	3,825	8,215	8,978	6,008	-2,970	0	0	0	0	0	0	0	0	0	0	3,825	8,215	8,978	6,008	-2,970

8000 Community Partnerships

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	5,262	4,273	5,568	5,806	239	0	0	0	0	0	0	0	0	0	0	5,262	4,273	5,568	5,806	239
0012	98	129	0	148	148	0	0	0	0	0	0	0	0	0	0	98	129	0	148	148
0013	79	51	194	0	-194	0	0	0	0	0	0	0	0	0	0	79	51	194	0	-194
0014	1,297	1,604	1,347	1,447	99	0	0	0	0	0	0	0	0	0	0	1,297	1,604	1,347	1,447	99
0015	24	22	365	0	-365	0	0	0	0	0	0	0	0	0	0	24	22	365	0	-365

July 2018

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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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
Subtotal: PS	6,759	6,079	7,474	7,401	-73	0	0	0	0	0	0	0	0	0	0	6,759	6,079	7,474	7,401	-73
0020	2	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	0	0	0
0040	3	1	0	0	0	0	0	0	0	0	0	0	0	0	3	1	0	0	0	0
0041	0	2,530	0	0	0	0	0	0	0	0	0	0	0	0	0	2,530	0	0	0	0
0050	15,515	15,038	16,916	17,617	701	0	0	0	0	0	0	0	0	0	15,515	15,038	16,916	17,617	701	701
0070	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0
Subtotal: NPS	15,520	17,584	16,916	17,617	701	0	0	0	0	0	0	0	0	0	15,520	17,584	16,916	17,617	701	701
Total 8000	22,280	23,663	24,390	25,018	628	0	0	0	0	0	0	0	0	0	22,280	23,663	24,390	25,018	628	628
Total budget	155,353	163,432	158,633	161,239	2,606	0	0	0	0	0	1,200	1,200	1,000	1,000	0	156,553	164,632	159,633	162,239	2,606

**FY 2019 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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	11,667	17,235	11,890	15,229	3,338	0	0	0	0	0	0	0	0	0	0	61,027	63,057	65,146	69,862	4,715
0012	996	844	647	422	-225	771	0	383	348	-35	0	0	0	0	0	0	0	0	0	0	1,767	844	1,029	770	-260
0013	1,648	2,054	1,223	0	-1,223	198	9	133	1,355	1,223	0	0	0	0	0	0	0	0	0	0	1,846	2,063	1,355	1,355	0
0014	11,372	15,197	13,044	13,378	334	3,186	1,519	2,964	3,791	827	0	0	0	0	0	0	0	0	0	0	14,558	16,716	16,008	17,169	1,161
0015	1,304	1,387	617	310	-307	152	2	528	1,035	507	0	0	0	0	0	0	0	0	0	0	1,456	1,389	1,146	1,346	200
Subtotal: PS	64,680	65,303	68,787	68,743	-44	15,973	18,765	15,898	21,758	5,860	0	0	0	0	0	0	0	0	0	0	80,654	84,068	84,685	90,501	5,816
0020	221	237	0	0	0	34	38	324	262	-62	2	2	0	0	0	0	0	0	0	0	257	277	324	262	-62
0030	627	602	610	99	-510	0	0	14	509	494	0	0	0	0	0	0	0	0	0	0	627	602	624	608	-16
0031	978	743	1,001	0	-1,001	0	0	0	1,001	1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	1,001	0
0032	5,693	5,885	6,805	5,642	-1,164	0	137	0	0	0	0	0	0	0	0	0	0	0	0	0	5,693	6,022	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	46	61	61	0
0034	1,402	2,217	533	2,460	1,927	0	0	383	0	-383	0	0	0	0	0	0	0	0	0	0	1,402	2,217	916	2,460	1,544
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	3,943	1,563	3,352	3,479	127	0	12	0	2	2	0	19	0	0	0	5,820	4,504	3,739	3,486	-253
0041	830	7,513	0	4,404	4,404	6,036	3,898	8,920	5,687	-3,233	13	20	19	19	0	759	291	523	700	177	7,638	11,722	9,462	10,811	1,348
0050	78,867	77,240	81,078	79,095	-1,982	32,993	33,049	35,456	26,542	-8,913	15	2	2	2	0	1,404	1,154	936	1,095	159	113,279	111,445	117,471	106,734	-10,737
0070	160	869	0	455	455	736	12	1,037	924	-112	0	0	0	0	0	0	0	0	0	0	896	881	1,037	1,379	343
Subtotal: N/PS	91,873	99,329	90,846	93,496	2,650	43,743	38,698	49,485	38,464	-11,020	30	36	21	23	2	2,163	1,464	1,459	1,795	336	137,808	139,526	141,811	133,778	-8,033
Total budget	156,553	164,632	159,633	162,239	2,606	59,716	57,462	65,383	60,223	-5,160	30	36	21	23	2	2,163	1,464	1,459	1,795	336	218,462	223,594	226,496	224,279	-2,217

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	4	4	6	6	0	0	0	0	0	0	0	0	0	0	0	18	12	16	13	-3
0011	617	548	654	629	-25	157	142	150	177	27	0	0	0	0	0	0	0	0	0	0	774	690	804	806	2
Total FTEs	631	556	664	636	-28	161	146	156	183	27	0	0	0	0	0	0	0	0	0	0	792	702	820	819	-1

**FY 2019 Proposed Budget
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(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 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0011	49,360	45,821	53,256	54,633	1,377	0	0	0	0	0	0	0	0	0	0	49,360	45,821	53,256	54,633	1,377
0012	996	844	647	422	-225	0	0	0	0	0	0	0	0	0	0	996	844	647	422	-225
0013	1,648	2,054	1,223	0	-1,223	0	0	0	0	0	0	0	0	0	0	1,648	2,054	1,223	0	-1,223
0014	11,372	15,197	13,044	13,378	334	0	0	0	0	0	0	0	0	0	0	11,372	15,197	13,044	13,378	334
0015	1,304	1,387	617	310	-307	0	0	0	0	0	0	0	0	0	0	1,304	1,387	617	310	-307
Subtotal: PS	64,680	65,303	68,787	68,743	-44	0	0	0	0	0	0	0	0	0	0	64,680	65,303	68,787	68,743	-44
0020	221	237	0	0	0	0	0	0	0	0	0	0	0	0	0	221	237	0	0	0
0030	627	602	610	99	-510	0	0	0	0	0	0	0	0	0	0	627	602	610	99	-510
0031	978	743	1,001	0	-1,001	0	0	0	0	0	0	0	0	0	0	978	743	1,001	0	-1,001
0032	5,693	5,885	6,805	5,642	-1,164	0	0	0	0	0	0	0	0	0	0	5,693	5,885	6,805	5,642	-1,164
0033	51	46	61	0	-61	0	0	0	0	0	0	0	0	0	0	51	46	61	0	-61
0034	1,402	2,217	533	2,460	1,927	0	0	0	0	0	0	0	0	0	0	1,402	2,217	533	2,460	1,927
0035	1,167	1,068	372	1,335	962	0	0	0	0	0	0	0	0	0	0	1,167	1,068	372	1,335	962
0040	1,877	2,910	387	6	-381	0	0	0	0	0	0	0	0	0	0	1,877	2,910	387	6	-381
0041	830	7,513	0	4,404	4,404	0	0	0	0	0	0	0	0	0	0	830	7,513	0	4,404	4,404
0050	77,667	76,040	80,078	78,095	-1,982	0	0	0	0	0	1,200	1,200	1,000	1,000	0	78,867	77,240	81,078	79,095	-1,982
0070	160	869	0	455	455	0	0	0	0	0	0	0	0	0	0	160	869	0	455	455
Subtotal: NPS	90,673	98,129	89,846	92,496	2,650	0	0	0	0	0	1,200	1,200	1,000	1,000	0	91,873	99,329	90,846	93,496	2,650
Total budget	155,353	163,432	158,633	161,239	2,606	0	0	0	0	0	1,200	1,200	1,000	1,000	0	156,553	164,632	159,633	162,239	2,606

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018	FY 2016 Actual	FY 2017 Actual	FY 2018 Appr	FY 2019 Req	Change vs 2018
0012	14	8	10	7	-3	0	0	0	0	0	0	0	0	0	0	14	8	10	7	-3
0011	617	548	654	629	-25	0	0	0	0	0	0	0	0	0	0	617	548	654	629	-25
Total FTEs	631	556	664	636	-28	0	0	0	0	0	0	0	0	0	0	631	556	664	636	-28

**FY 2019 Proposed Budget
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(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
General Fund				
Local Fund				
	APPR		\$161,239	636.00
Subtotal: Local Fund			\$161,239	636.00
Special Purpose Revenue Funds ('O'Type)				
	0601	H.U.M.N. - HUMAN RES. - ES	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds ('O'Type)			\$1,000	0.00
Subtotal: General Fund			\$162,239	636.00
Federal Resources				
Federal Grant Fund				
	83CJAG	CHILDRENS JUSTICE GRANT	\$1	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	\$1	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	\$86	0.00
	ADOP91	TITLE IV-E ADOPTIONS	\$9,850	8.00
	CBCP73	COMMUNITY BASED	\$1	0.00
	CBCP83	COMMUNITY BASED	\$200	0.00
	CJAG93	CHILDREN'S JUSTICE GRANT	\$69	0.00
	CWEL82	CHILD WELFARE	\$1	0.00
	CWEL92	CHILD WELFARE	\$325	0.00
	EVTS82	EDUCATIONAL TRAINING VOUCHERS	\$1	0.00
	EVTS92	EDUCATIONAL TRAINING VOUCHERS	\$140	0.00
	FAMP82	FAMILY PRESERVATION	\$1	0.00
	FAMP92	FAMILY PRESERVATION	\$742	0.00
	FOST91	FOSTER CARE	\$45,213	168.00
	GAPA91	GUARDIANSHIP	\$2,500	1.00
	INDL82	INDEPENDENT LIVING	\$1	0.00
	INDL92	INDEPENDENT LIVING	\$1,091	6.00
Subtotal: Federal Grant Fund			\$60,223	183.00

**FY 2019 Proposed Budget
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(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
Subtotal: Federal Resources			\$60,223	183.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$23	0.00
Subtotal: Private Donations			\$23	0.00
Subtotal: Private Funds			\$23	0.00
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	\$1,095	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$200	0.00
Subtotal: Operating Intra-District Funds			\$1,795	0.00
Subtotal: Intra-District Funds			\$1,795	0.00
Total: Child and Family Services Agency			\$224,279	819.00