

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	Change from FY 2019	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	1,598	1,349	1,864	2,059	195	1,312	0	1,312	747	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,671	2,335	1,879	1,944	65	1,387	0	1,387	557	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	3,268	1,525	2,436	2,494	58	2,172	0	2,172	322	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	12,873	12,220	14,392	14,481	89	11,735	0	11,735	2,746	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	8,229	5,056	11,999	12,475	476	3,442	0	3,442	9,033	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,426	1,923	2,341	2,257	-84	1,535	0	1,535	721	0	0
RISK MANAGEMENT ACTIVITY	1055	227	138	135	139	4	137	0	137	2	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,870	1,715	1,604	1,564	-40	1,396	0	1,396	167	0	0
FLEET MANAGEMENT ACTIVITY	1070	709	658	1,093	928	-165	544	0	544	383	0	0
COMMUNICATION ACTIVITY	1080	376	270	388	406	18	394	0	394	12	0	0
CUSTOMER SERVICES ACTIVITY	1085	9	16	15	15	0	7	0	7	4	5	0
LANGUAGE ACCESS	1087	160	172	95	90	-5	0	0	0	90	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	1,979	2,661	1,512	2,346	834	1,769	0	1,769	577	0	0
COURT SUPERVISION	1099	1,279	1,314	573	34	-539	32	0	32	2	0	0
Subtotal: AGENCY MANAGEMENT		36,674	31,352	40,326	41,233	907	25,863	0	25,863	15,365	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	259	104	405	420	15	420	0	420	0	0	0
ACCOUNTING OPERATIONS	120F	1,982	1,894	2,466	2,493	27	1,144	0	1,144	1,349	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,241	1,998	2,871	2,912	41	1,563	0	1,563	1,349	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	9,122	9,968	11,465	11,765	300	9,647	0	9,647	2,119	0	0
TEEN SERVICES ACTIVITY	2030	5,742	7,865	5,541	6,218	677	4,521	0	4,521	1,197	0	500
FAMILY RESOURCES	2045	3,825	2,503	2,725	2,676	-49	2,190	0	2,190	486	0	0
FACILITY LICENSING	2055	3,362	1,408	3,532	4,310	778	3,819	0	3,819	491	0	0
CONTRACT MONITORING	2065	2,293	2,583	2,232	1,279	-953	824	0	824	455	0	0
CHILD PLACEMENT	2066	60,658	61,875	46,884	42,754	-4,129	27,991	1,000	28,991	12,669	0	1,095
KINSHIP SUPPORT	2067	340	3,737	3,421	3,174	-247	2,776	0	2,776	399	0	0
Subtotal: AGENCY PROGRAMS		85,342	89,939	75,799	72,177	-3,622	51,767	1,000	52,767	17,815	0	1,595
COMMUNITY SERVICES	3000											
CHILD PLACEMENT ACTIVITY	3010	26	10	0	0	0	0	0	0	0	0	0

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FAMILY RESOURCES ACTIVITY	3020	9	0	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	5,740	7,157	7,793	8,539	746	6,378	0	6,378	2,161	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	12,091	11,659	14,680	15,417	737	12,712	0	12,712	2,706	0	0
CLINICAL HEALTH SERVICES	3090	2,216	1,168	2,997	3,109	112	2,525	0	2,525	585	0	0
NURSE CARE MANAGEMENT	3091	5	7	2,627	2,801	173	1,383	0	1,383	1,418	0	0
HEALTHY HORIZON'S CLINIC	3092	1,285	525	996	793	-203	593	0	593	0	0	200
Subtotal: COMMUNITY SERVICES		21,373	20,525	29,094	30,659	1,565	23,591	0	23,591	6,869	0	200
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	19,305	18,598	18,333	16,580	-1,753	7,732	0	7,732	8,848	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	12,949	10,528	10,157	9,375	-782	6,918	0	6,918	2,457	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	4,893	5,902	5,885	6,384	500	6,292	0	6,292	92	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		37,148	35,027	34,375	32,340	-2,035	20,942	0	20,942	11,397	0	0
POLICY AND PLANNING	6000											
POLICY	6010	2,234	1,730	1,290	1,523	233	1,227	0	1,227	295	0	0
PLANNING AND DATA ANALYSIS	6020	2,921	3,667	1,224	1,250	26	1,250	0	1,250	0	0	0
QUALITY ASSURANCE	6030	1,722	2,196	2,859	3,380	521	2,788	0	2,788	592	0	0
Subtotal: POLICY AND PLANNING		6,876	7,593	5,372	6,152	780	5,265	0	5,265	887	0	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	-486	0	0	0	0	0	0	0	0	0	0
WELL BEING	7020	10,503	10,130	8,279	6,950	-1,329	6,002	0	6,002	949	0	0
Subtotal: CLINICAL PRACTICE		10,017	10,130	8,279	6,950	-1,329	6,002	0	6,002	949	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITYPARTNERSHIP SERVICES	8010	3,133	2,971	3,878	2,183	-1,694	1,988	0	1,988	196	0	0
IN-HOME	8020	3,188	5,810	7,939	8,357	419	6,739	0	6,739	1,618	0	0
PREVENTION SERVICES	8030	17,602	15,957	16,347	17,309	962	16,593	0	16,593	716	0	0
Subtotal: COMMUNITY PARTNERSHIPS		23,923	24,738	28,163	27,849	-313	25,320	0	25,320	2,529	0	0
YR END CLOSE	9960											
		0	0	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		0	0	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		223,594	221,302	224,279	220,273	-4,006	160,315	1,000	161,315	57,159	5	1,795

**FY 2020 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
40-PBB

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,172	6,421	1,948	1,815	-133	775	946	359	534	175	0	0	0	0	0	0	0	0	0	0	4,946	7,366	2,307	2,349	42
0012	110	131	85	0	-85	0	0	58	60	2	0	0	0	0	0	0	0	0	0	0	110	131	143	60	-83
0013	86	117	0	0	0	0	2	194	194	0	0	0	0	0	0	0	0	0	0	0	86	119	194	194	0
0014	985	1,690	494	447	-47	43	3	101	161	60	0	0	0	0	0	0	0	0	0	0	1,028	1,693	595	608	13
0015	15	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	30	0	0	0
Subtotal: PS	5,368	8,389	2,527	2,262	-265	818	951	712	949	236	0	0	0	0	0	0	0	0	0	0	6,186	9,340	3,240	3,211	-29
0020	4	5	0	5	5	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	4	5	5	5	0
0040	-80	3	0	10	10	127	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	46	3	10	10	0
0041	724	-3,163	27	50	23	766	349	155	0	-155	0	0	0	0	0	91	136	0	0	0	1,581	-2,678	182	50	-132
0050	2,199	3,460	3,453	3,675	222	0	0	1,390	0	-1,390	0	0	0	0	0	0	0	0	0	0	2,199	3,460	4,843	3,675	-1,168
Subtotal: NPS	2,847	305	3,480	3,739	259	893	349	1,559	0	-1,559	0	0	0	0	0	91	136	0	0	0	3,831	790	5,039	3,739	-1,300
Total 7000	8,215	8,694	6,008	6,002	-6	1,711	1,300	2,271	949	-1,323	0	0	0	0	0	91	136	0	0	0	10,017	10,130	8,279	6,950	-1,329

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,273	5,773	5,806	5,781	-25	60	46	1,485	1,265	-220	0	0	0	0	0	0	0	0	0	0	4,333	5,819	7,291	7,046	-245
0012	129	72	148	0	-148	0	0	83	0	-83	0	0	0	0	0	0	0	0	0	0	129	72	231	0	-231
0013	51	41	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	51	41	194	194	0
0014	1,604	2,004	1,447	1,563	116	5	1	381	343	-38	0	0	0	0	0	0	0	0	0	0	1,609	2,005	1,828	1,906	78
0015	22	48	0	365	365	0	1	365	0	-365	0	0	0	0	0	0	0	0	0	0	22	50	365	365	0
Subtotal: PS	6,079	7,939	7,401	7,709	309	64	48	2,508	1,802	-707	0	0	0	0	0	0	0	0	0	0	6,143	7,987	9,909	9,511	-398
0020	10	10	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	10	10	7	7	0
0040	1	139	0	0	0	0	0	40	716	676	0	0	0	0	0	0	0	0	0	0	1	139	40	716	676
0041	2,530	1	0	98	98	48	18	85	0	-85	0	0	0	0	0	0	0	500	0	-500	2,578	19	585	98	-486
0050	15,038	15,613	17,617	17,512	-105	0	970	0	0	0	0	0	0	0	148	0	0	0	0	0	15,186	16,583	17,617	17,512	-105
0070	5	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	5	0	5	5	0
Subtotal: NPS	17,584	15,763	17,617	17,611	-7	48	988	136	728	591	0	0	0	0	148	0	500	0	-500	0	17,780	16,751	18,254	18,338	85
Total 8000	23,663	23,702	25,018	25,320	302	112	1,035	2,645	2,529	-115	0	0	0	0	148	0	500	0	-500	0	23,923	24,738	28,163	27,849	-313

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	164,632	159,025	162,239	161,315	-925	57,462	60,553	60,223	57,159	-3,063	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	223,594	221,302	224,279	220,273	-4,006

**FY 2020 Proposed Budget
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	5,532	6,352	9,798	10,436	638	0	0	0	0	0	0	0	0	0	0	5,532	6,352	9,798	10,436	638
0012	344	264	142	249	107	0	0	0	0	0	0	0	0	0	0	344	264	142	249	107
0013	218	158	0	0	0	0	0	0	0	0	0	0	0	0	0	218	158	0	0	0
0014	2,401	2,431	2,416	2,763	347	0	0	0	0	0	0	0	0	0	0	2,401	2,431	2,416	2,763	347
0015	58	86	0	0	0	0	0	0	0	0	0	0	0	0	0	58	86	0	0	0
Subtotal: PS	8,554	9,290	12,356	13,448	1,092	0	0	0	0	0	0	0	0	0	0	8,554	9,290	12,356	13,448	1,092
0020	135	146	0	98	98	0	0	0	0	0	0	0	0	0	0	135	146	0	98	98
0030	602	582	99	591	491	0	0	0	0	0	0	0	0	0	0	602	582	99	591	491
0031	743	1,102	0	6	6	0	0	0	0	0	0	0	0	0	0	743	1,102	0	6	6
0032	5,885	6,481	5,642	5,813	171	0	0	0	0	0	0	0	0	0	0	5,885	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	0	0	0	0	0	0	0	0	46	51	0	61	61
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,919	2,652	6	753	748	0	0	0	0	0	0	0	0	0	0	2,919	2,652	6	753	748
0041	4,296	-915	3,749	1,352	-2,397	0	0	0	0	0	0	0	0	0	0	4,296	-915	3,749	1,352	-2,397
0050	0	0	5	25	20	0	0	0	0	0	0	0	0	0	0	0	0	5	25	20
0070	837	1,017	455	76	-379	0	0	0	0	0	0	0	0	0	0	837	1,017	455	76	-379
Subtotal: NPS	18,747	12,820	13,750	12,415	-1,335	0	0	0	0	0	0	0	0	0	0	18,747	12,820	13,750	12,415	-1,335
Total 1000	27,301	22,110	26,106	25,863	-243	0	0	0	0	0	0	0	0	0	0	27,301	22,110	26,106	25,863	-243

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	1,681	1,521	1,242	1,261	19	0	0	0	0	0	0	0	0	0	0	1,681	1,521	1,242	1,261	19
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	398	391	302	297	-4	0	0	0	0	0	0	0	0	0	0	398	391	302	297	-4
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	2,080	1,913	1,543	1,558	15	0	0	0	0	0	0	0	0	0	0	2,080	1,913	1,543	1,558	15
0020	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0040	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	0
0041	139	73	0	5	5	0	0	0	0	0	0	0	0	0	0	139	73	0	5	5
0070	13	11	0	0	0	0	0	0	0	0	0	0	0	0	0	13	11	0	0	0
Subtotal: NPS	162	83	0	5	5	0	0	0	0	0	0	0	0	0	0	162	83	0	5	5
Total 100F	2,241	1,996	1,543	1,563	20	0	0	0	0	0	0	0	0	0	0	2,241	1,996	1,543	1,563	20

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2020 Proposed Budget
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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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	17,984	16,264	18,154	17,957	-196	0	0	0	0	0	0	0	0	0	0	17,984	16,264	18,154	17,957	-196
0012	131	139	0	0	0	0	0	0	0	0	0	0	0	0	0	131	139	0	0	0
0013	615	485	0	0	0	0	0	0	0	0	0	0	0	0	0	615	485	0	0	0
0014	5,645	5,534	4,411	4,666	255	0	0	0	0	0	0	0	0	0	0	5,645	5,534	4,411	4,666	255
0015	347	561	310	615	305	0	0	0	0	0	0	0	0	0	0	347	561	310	615	305
Subtotal: PS	24,722	22,984	22,875	23,239	364	0	0	0	0	0	0	0	0	0	0	24,722	22,984	22,875	23,239	364
0020	28	23	0	8	8	0	0	0	0	0	0	0	0	0	0	28	23	0	8	8
0040	-540	38	0	82	82	0	0	0	0	0	0	0	0	0	0	-540	38	0	82	82
0041	-1,410	1,254	0	285	285	0	0	0	0	0	0	0	0	0	0	-1,410	1,254	0	285	285
0050	29,627	30,644	31,620	28,151	-3,469	0	0	0	0	0	1,200	1,384	1,000	1,000	0	30,827	32,028	32,620	29,151	-3,469
0070	5	-7	0	2	2	0	0	0	0	0	0	0	0	0	0	5	-7	0	2	2
Subtotal: NPS	27,711	31,953	31,620	28,529	-3,091	0	0	0	0	0	1,200	1,384	1,000	1,000	0	28,911	33,338	32,620	29,529	-3,091
Total 2000	52,433	54,937	54,494	51,767	-2,727	0	0	0	0	0	1,200	1,384	1,000	1,000	0	53,633	56,321	55,494	52,767	-2,727

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	8,892	9,975	14,154	14,608	454	0	0	0	0	0	0	0	0	0	0	8,892	9,975	14,154	14,608	454
0012	36	47	0	237	237	0	0	0	0	0	0	0	0	0	0	36	47	0	237	237
0013	1,044	1,170	0	0	0	0	0	0	0	0	0	0	0	0	0	1,044	1,170	0	0	0
0014	3,309	2,902	3,439	3,704	265	0	0	0	0	0	0	0	0	0	0	3,309	2,902	3,439	3,704	265
0015	942	684	0	365	365	0	0	0	0	0	0	0	0	0	0	942	684	0	365	365
Subtotal: PS	14,223	14,778	17,593	18,915	1,321	0	0	0	0	0	0	0	0	0	0	14,223	14,778	17,593	18,915	1,321
0020	37	31	0	29	29	0	0	0	0	0	0	0	0	0	0	37	31	0	29	29
0040	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0041	1,139	7	628	724	96	0	0	0	0	0	0	0	0	0	0	1,139	7	628	724	96
0050	3,359	2,542	2,671	3,923	1,252	0	0	0	0	0	0	0	0	0	0	3,359	2,542	2,671	3,923	1,252
0070	9	7	0	0	0	0	0	0	0	0	0	0	0	0	0	9	7	0	0	0
Subtotal: NPS	4,544	2,587	3,299	4,676	1,377	0	0	0	0	0	0	0	0	0	0	4,544	2,587	3,299	4,676	1,377
Total 3000	18,767	17,366	20,893	23,591	2,698	0	0	0	0	0	0	0	0	0	0	18,767	17,366	20,893	23,591	2,698

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	0	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
0014	0	0	0	22	22	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22
Subtotal: PS	0	0	0	106	106	0	0	0	0	0	0	0	0	0	0	0	0	0	106	106
0020	3	2	0	0	0	0	0	0	0	0	0	0	0	0	0	3	2	0	0	0
0040	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0
0041	75	54	0	0	0	0	0	0	0	0	0	0	0	0	0	75	54	0	0	0

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0050	24,986	22,483	22,679	20,837	-1,842	0	0	0	0	0	0	0	0	0	0	24,986	22,483	22,679	20,837	-1,842
Subtotal: NPS	25,064	22,541	22,679	20,837	-1,842	0	0	0	0	0	0	0	0	0	0	25,064	22,541	22,679	20,837	-1,842
Total 4000	25,064	22,541	22,679	20,942	-1,737	0	0	0	0	0	0	0	0	0	0	25,064	22,541	22,679	20,942	-1,737

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	3,286	4,268	3,531	4,136	605	0	0	0	0	0	0	0	0	0	0	3,286	4,268	3,531	4,136	605
0012	94	18	47	0	-47	0	0	0	0	0	0	0	0	0	0	94	18	47	0	-47
0013	40	64	0	0	0	0	0	0	0	0	0	0	0	0	40	64	0	0	0	
0014	855	1,028	869	1,069	200	0	0	0	0	0	0	0	0	0	855	1,028	869	1,069	200	
0015	2	40	0	0	0	0	0	0	0	0	0	0	0	0	2	40	0	0	0	
Subtotal: PS	4,278	5,418	4,447	5,205	758	0	0	0	0	0	0	0	0	0	4,278	5,418	4,447	5,205	758	
0020	12	9	0	2	2	0	0	0	0	0	0	0	0	0	12	9	0	2	2	
0040	606	1	0	2	2	0	0	0	0	0	0	0	0	0	606	1	0	2	2	
0041	20	27	0	55	55	0	0	0	0	0	0	0	0	0	20	27	0	55	55	
0050	830	840	50	0	-50	0	0	0	0	0	0	0	0	0	830	840	50	0	-50	
0070	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	
Subtotal: NPS	1,469	877	50	61	11	0	0	0	0	0	0	0	0	0	1,469	877	50	61	11	
Total 6000	5,747	6,295	4,497	5,265	768	0	0	0	0	0	0	0	0	0	5,747	6,295	4,497	5,265	768	

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,172	6,421	1,948	1,815	-133	0	0	0	0	0	0	0	0	0	4,172	6,421	1,948	1,815	-133	
0012	110	131	85	0	-85	0	0	0	0	0	0	0	0	0	110	131	85	0	-85	
0013	86	117	0	0	0	0	0	0	0	0	0	0	0	0	86	117	0	0	0	
0014	985	1,690	494	447	-47	0	0	0	0	0	0	0	0	0	985	1,690	494	447	-47	
0015	15	30	0	0	0	0	0	0	0	0	0	0	0	0	15	30	0	0	0	
Subtotal: PS	5,368	8,389	2,527	2,262	-265	0	0	0	0	0	0	0	0	0	5,368	8,389	2,527	2,262	-265	
0020	4	5	0	5	5	0	0	0	0	0	0	0	0	0	4	5	0	5	5	
0040	-80	3	0	10	10	0	0	0	0	0	0	0	0	0	-80	3	0	10	10	
0041	724	-3,163	27	50	23	0	0	0	0	0	0	0	0	0	724	-3,163	27	50	23	
0050	2,199	3,460	3,453	3,675	222	0	0	0	0	0	0	0	0	0	2,199	3,460	3,453	3,675	222	
Subtotal: NPS	2,847	305	3,480	3,739	259	0	0	0	0	0	0	0	0	0	2,847	305	3,480	3,739	259	
Total 7000	8,215	8,694	6,008	6,002	-6	0	0	0	0	0	0	0	0	0	8,215	8,694	6,008	6,002	-6	

8000 Community Partnerships

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	4,273	5,773	5,806	5,781	-25	0	0	0	0	0	0	0	0	0	0	4,273	5,773	5,806	5,781	-25
0012	129	72	148	0	-148	0	0	0	0	0	0	0	0	0	0	129	72	148	0	-148
0013	51	41	0	0	0	0	0	0	0	0	0	0	0	0	51	41	0	0	0	
0014	1,604	2,004	1,447	1,563	116	0	0	0	0	0	0	0	0	0	1,604	2,004	1,447	1,563	116	
0015	22	48	0	365	365	0	0	0	0	0	0	0	0	0	22	48	0	365	365	
Subtotal: PS	6,079	7,939	7,401	7,709	309	0	0	0	0	0	0	0	0	0	6,079	7,939	7,401	7,709	309	
0020	10	10	0	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	0	
0040	1	139	0	0	0	0	0	0	0	0	0	0	0	0	1	139	0	0	0	
0041	2,530	1	0	98	98	0	0	0	0	0	0	0	0	0	2,530	1	0	98	98	
0050	15,038	15,613	17,617	17,512	-105	0	0	0	0	0	0	0	0	0	15,038	15,613	17,617	17,512	-105	
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0	0	
Subtotal: NPS	17,584	15,763	17,617	17,611	-7	0	0	0	0	0	0	0	0	0	17,584	15,763	17,617	17,611	-7	
Total 8000	23,663	23,702	25,018	25,320	302	0	0	0	0	0	0	0	0	0	23,663	23,702	25,018	25,320	302	

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9960	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	163,432	157,641	161,239	160,315	-925	0	0	0	0	0	1,200	1,384	1,000	1,000	0	164,632	159,025	162,239	161,315	-925

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Comptroller Source Group**

Schedule
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RL0 Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	45,821	50,574	54,633	55,994	1,362	17,235	16,407	15,229	15,673	444	0	0	0	0	0	0	0	0	0	0	63,057	66,981	69,862	71,668	1,806
0012	844	671	422	571	149	0	4	348	289	-59	0	0	0	0	0	0	0	0	0	0	844	675	770	860	90
0013	2,054	2,036	0	0	0	9	14	1,355	1,355	0	0	0	0	0	0	0	0	0	0	0	2,063	2,051	1,355	1,355	0
0014	15,197	15,980	13,378	14,531	1,153	1,519	183	3,791	4,326	535	0	0	0	0	0	0	0	0	0	0	16,716	16,163	17,169	18,857	1,688
0015	1,387	1,450	310	1,346	1,035	2	8	1,035	0	-1,035	0	0	0	0	0	0	0	0	0	0	1,389	1,458	1,346	1,346	0
Subtotal: PS	65,303	70,711	68,743	72,442	3,699	18,765	16,616	21,758	21,643	-115	0	0	0	0	0	0	0	0	0	0	84,068	87,327	90,501	94,086	3,584
0020	237	226	0	143	143	38	34	262	110	-152	2	2	0	0	0	0	0	0	0	0	277	262	262	253	-9
0030	602	582	99	591	491	0	0	509	0	-509	0	0	0	0	0	0	0	0	0	0	602	582	608	591	-17
0031	743	1,102	0	6	6	0	0	1,001	994	-6	0	0	0	0	0	0	0	0	0	0	743	1,102	1,001	1,001	0
0032	5,885	6,481	5,642	5,813	171	137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,022	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	61	0	-61	0	0	0	0	0	0	0	0	0	0	46	51	61	61	0
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,910	2,837	6	848	842	1,563	1,999	3,479	2,264	-1,214	12	8	2	2	0	19	6	0	0	0	4,504	4,850	3,486	3,114	-372
0041	7,513	-2,662	4,404	2,569	-1,835	3,898	10,924	5,687	8,140	2,453	20	1	19	1	-18	291	336	700	700	0	11,722	8,599	10,811	11,410	600
0050	77,240	76,966	79,095	75,122	-3,973	33,049	30,891	26,542	23,093	-3,450	2	3	2	2	0	1,154	1,367	1,095	1,095	0	111,445	109,228	106,734	99,312	-7,422
0070	869	1,028	455	79	-376	12	89	924	914	-10	0	0	0	0	0	0	0	0	0	0	881	1,117	1,379	993	-386
Subtotal: NPS	99,329	88,314	93,496	88,872	-4,624	38,698	43,937	38,464	35,516	-2,949	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	139,526	133,975	133,778	126,188	-7,590
Total budget	164,632	159,025	162,239	161,315	-925	57,462	60,553	60,223	57,159	-3,063	36	14	23	5	-18	1,464	1,709	1,795	1,795	0	223,594	221,302	224,279	220,273	-4,006

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	9	7	8	1	4	6	6	5	-1	0	0	0	0	0	0	0	0	0	0	12	15	13	13	0
0011	548	617	629	637	8	142	143	177	178	1	0	0	0	0	0	0	0	0	0	0	690	760	806	815	9
Total FTEs	556	626	636	645	9	146	149	183	183	0	0	0	0	0	0	0	0	0	0	0	702	775	819	828	9

**FY 2020 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 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0011	45,821	50,574	54,633	55,994	1,362	0	0	0	0	0	0	0	0	0	0	45,821	50,574	54,633	55,994	1,362
0012	844	671	422	571	149	0	0	0	0	0	0	0	0	0	0	844	671	422	571	149
0013	2,054	2,036	0	0	0	0	0	0	0	0	0	0	0	0	0	2,054	2,036	0	0	0
0014	15,197	15,980	13,378	14,531	1,153	0	0	0	0	0	0	0	0	0	0	15,197	15,980	13,378	14,531	1,153
0015	1,387	1,450	310	1,346	1,035	0	0	0	0	0	0	0	0	0	0	1,387	1,450	310	1,346	1,035
Subtotal: PS	65,303	70,711	68,743	72,442	3,699	0	0	0	0	0	0	0	0	0	65,303	70,711	68,743	72,442	3,699	
0020	237	226	0	143	143	0	0	0	0	0	0	0	0	0	0	237	226	0	143	143
0030	602	582	99	591	491	0	0	0	0	0	0	0	0	0	0	602	582	99	591	491
0031	743	1,102	0	6	6	0	0	0	0	0	0	0	0	0	0	743	1,102	0	6	6
0032	5,885	6,481	5,642	5,813	171	0	0	0	0	0	0	0	0	0	0	5,885	6,481	5,642	5,813	171
0033	46	51	0	61	61	0	0	0	0	0	0	0	0	0	0	46	51	0	61	61
0034	2,217	1,346	2,460	2,460	0	0	0	0	0	0	0	0	0	0	0	2,217	1,346	2,460	2,460	0
0035	1,068	357	1,335	1,181	-154	0	0	0	0	0	0	0	0	0	0	1,068	357	1,335	1,181	-154
0040	2,910	2,837	6	848	842	0	0	0	0	0	0	0	0	0	0	2,910	2,837	6	848	842
0041	7,513	-2,662	4,404	2,569	-1,835	0	0	0	0	0	0	0	0	0	0	7,513	-2,662	4,404	2,569	-1,835
0050	76,040	75,582	78,095	74,122	-3,973	0	0	0	0	0	1,200	1,384	1,000	1,000	0	77,240	76,966	79,095	75,122	-3,973
0070	869	1,028	455	79	-376	0	0	0	0	0	0	0	0	0	0	869	1,028	455	79	-376
Subtotal: NPS	98,129	86,930	92,496	87,872	-4,624	0	0	0	0	0	1,200	1,384	1,000	1,000	0	99,329	88,314	93,496	88,872	-4,624
Total budget	163,432	157,641	161,239	160,315	-925	0	0	0	0	0	1,200	1,384	1,000	1,000	0	164,632	159,025	162,239	161,315	-925

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019	FY 2017 Actual	FY 2018 Actual	FY 2019 Appr	FY 2020 Appr	Change vs 2019
0012	8	9	7	8	1	0	0	0	0	0	0	0	0	0	0	8	9	7	8	1
0011	548	617	629	637	8	0	0	0	0	0	0	0	0	0	0	548	617	629	637	8
Total FTEs	556	626	636	645	9	0	0	0	0	0	0	0	0	0	0	556	626	636	645	9

**FY 2020 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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$160,315	645.00
Subtotal: Local Fund			\$160,315	645.00
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			\$161,315	645.00
Federal Resources				
Federal Grant Fund				
	ABUS05	CHILD ABUSE AND NEGLECT	\$86	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	\$1	0.00
	ADOP01	TITLE IV-E ADOPTIONS	\$9,452	7.00
	CBCP83	COMMUNITY BASED	\$1	0.00
	CBCP93	COMMUNITY BASED	\$200	0.00
	CJAG03	CHILDREN'S JUSTICE GRANT	\$69	0.00
	CJAG93	CHILDREN'S JUSTICE GRANT	\$1	0.00
	CWEL02	CHILD WELFARE	\$325	0.00
	CWEL92	CHILD WELFARE	\$1	0.00
	EVTS02	EDUCATIONAL TRAINING VOUCHERS	\$103	0.00
	EVTS92	EDUCATIONAL TRAINING VOUCHERS	\$1	0.00
	FAMP02	FAMILY PRESERVATION	\$742	0.00
	FAMP92	FAMILY PRESERVATION	\$1	0.00
	FOST01	FOSTERCARE	\$42,538	169.00
	GAPA01	GUARDIANSHIP	\$2,546	1.00
	INDL02	INDEPENDENT LIVING	\$1,092	6.00
	INDL92	INDEPENDENT LIVING	\$1	0.00
Subtotal: Federal Grant Fund			\$57,159	183.00

**FY 2020 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

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RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Subtotal: Federal Resources			\$57,159	183.00
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations			\$5	0.00
Subtotal: Private Funds			\$5	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			\$220,273	828.00