

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	1,349	1,610	2,059	2,218	159	1,242	0	1,242	976	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	2,335	1,952	1,944	1,952	8	1,256	0	1,256	697	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	1,525	2,455	2,494	2,308	-186	2,002	0	2,002	307	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	12,220	13,935	14,481	14,722	241	11,276	0	11,276	3,446	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	5,056	6,695	12,475	14,571	2,096	2,994	0	2,994	11,577	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	1,923	3,178	2,257	2,486	229	1,770	0	1,770	716	0	0
RISK MANAGEMENT ACTIVITY	1055	138	126	139	145	6	138	0	138	7	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,715	2,605	1,564	1,510	-53	1,343	0	1,343	167	0	0
FLEET MANAGEMENT ACTIVITY	1070	658	1,211	928	951	23	501	0	501	449	0	0
COMMUNICATION ACTIVITY	1080	270	349	406	380	-26	368	0	368	12	0	0
CUSTOMER SERVICES ACTIVITY	1085	16	6	15	13	-2	7	0	7	2	5	0
LANGUAGE ACCESS	1087	172	207	90	90	0	0	0	0	90	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	2,661	1,796	2,346	2,000	-346	1,650	0	1,650	349	0	0
COURT SUPERVISION	1099	1,314	583	34	38	4	35	0	35	3	0	0
Subtotal: AGENCY MANAGEMENT		31,352	36,708	41,233	43,385	2,151	24,582	0	24,582	18,798	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	104	420	420	415	-4	415	0	415	0	0	0
ACCOUNTING OPERATIONS	120F	1,894	2,268	2,493	2,534	41	1,192	0	1,192	1,342	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,998	2,688	2,912	2,949	37	1,607	0	1,607	1,342	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	9,968	10,136	11,765	11,514	-251	9,464	0	9,464	2,051	0	0
TEEN SERVICES ACTIVITY	2030	7,865	6,587	6,218	5,883	-335	3,855	0	3,855	1,173	356	500
FAMILY RESOURCES	2045	2,503	2,379	2,676	2,638	-38	2,161	0	2,161	477	0	0
FACILITY LICENSING	2055	1,408	3,585	4,310	4,154	-156	3,667	0	3,667	486	0	0
CONTRACT MONITORING	2065	2,583	2,197	1,279	1,354	76	908	0	908	447	0	0
CHILD PLACEMENT	2066	61,875	47,542	42,754	45,757	3,003	27,157	1,000	28,157	16,086	0	1,514
KINSHIP SUPPORT	2067	3,737	3,521	3,174	3,001	-173	2,614	0	2,614	387	0	0
Subtotal: AGENCY PROGRAMS		89,939	75,948	72,177	74,303	2,126	49,827	1,000	50,827	21,107	356	2,014
COMMUNITY SERVICES	3000											
CHILD PLACEMENT ACTIVITY	3010	10	0	0	0	0	0	0	0	0	0	0

August 2020

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Activity**

Schedule
30-PBB

Child and Family Services Agency Name	RLO Code	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	Change from FY 2020	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
FAMILY RESOURCES ACTIVITY	3020	0	1	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	7,157	7,715	8,539	0	-8,539	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	11,659	15,587	15,417	24,819	9,401	19,503	0	19,503	5,315	0	0
CLINICAL HEALTH SERVICES	3090	1,168	2,022	3,109	2,409	-700	1,833	0	1,833	576	0	0
NURSE CARE MANAGEMENT	3091	7	2,651	2,801	2,792	-8	1,324	0	1,324	1,468	0	0
HEALTHY HORIZON'S CLINIC	3092	525	577	793	680	-113	360	0	360	0	0	320
Subtotal: COMMUNITY SERVICES		20,525	28,553	30,659	30,700	41	23,021	0	23,021	7,359	0	320
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	18,598	17,459	16,580	15,950	-631	7,063	0	7,063	8,887	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	10,528	9,281	9,375	7,573	-1,802	5,420	0	5,420	2,153	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,902	5,222	6,384	6,352	-32	6,261	0	6,261	91	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		35,027	31,962	32,340	29,875	-2,464	18,744	0	18,744	11,131	0	0
POLICY AND PLANNING	6000											
POLICY	6010	1,730	1,087	1,523	1,642	119	1,163	0	1,163	478	0	0
PLANNING AND DATA ANALYSIS	6020	3,667	1,137	1,250	1,110	-139	1,110	0	1,110	0	0	0
QUALITY ASSURANCE	6030	2,196	2,780	3,380	3,371	-8	2,788	0	2,788	584	0	0
Subtotal: POLICY AND PLANNING		7,593	5,003	6,152	6,124	-29	5,061	0	5,061	1,062	0	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	0	0	0	0	0	0	0	0	0	0	0
WELL BEING	7020	10,130	4,741	6,950	6,670	-281	5,717	0	5,717	953	0	0
Subtotal: CLINICAL PRACTICE		10,130	4,741	6,950	6,670	-281	5,717	0	5,717	953	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITY PARTNERSHIP SERVICES	8010	2,971	2,896	2,183	1,907	-277	1,711	0	1,711	196	0	0
IN-HOME	8020	5,810	7,049	8,357	7,734	-623	6,446	0	6,446	1,288	0	0
PREVENTION SERVICES	8030	15,957	14,384	17,309	12,305	-5,004	11,535	0	11,535	771	0	0
FAMILIES FIRST D.C.	8040	0	0	0	3,489	3,489	3,489	0	3,489	0	0	0
Subtotal: COMMUNITY PARTNERSHIPS		24,738	24,329	27,849	25,434	-2,415	23,180	0	23,180	2,254	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		221,302	209,932	220,273	219,439	-834	151,739	1,000	152,739	64,006	360	2,334

**FY 2021 Approved 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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0070	-7	1	2	2	0	14	12	6	2	-4	0	0	0	0	0	0	0	0	0	0	7	13	8	4	-4
Subtotal: NPS	33,338	28,933	29,529	28,332	-1,196	24,888	18,256	11,999	15,822	3,823	0	0	0	85	85	1,367	1,200	1,595	2,014	419	59,593	48,389	43,122	46,254	3,131
Total 2000	56,321	49,101	52,767	50,827	-1,941	32,250	25,559	17,815	21,107	3,292	0	87	0	356	356	1,367	1,200	1,595	2,014	419	89,939	75,948	72,177	74,303	2,126

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,975	16,217	14,608	14,608	0	2,601	2,152	4,996	5,530	533	0	0	0	0	0	0	0	0	0	0	12,576	18,369	19,604	20,138	534
0012	47	10	237	0	-237	0	0	68	0	-68	0	0	0	0	0	0	0	0	0	0	47	10	305	0	-305
0013	1,170	1,357	0	0	0	11	0	194	194	0	0	0	0	0	0	0	0	0	0	0	1,181	1,357	194	194	0
0014	2,902	4,033	3,704	3,756	52	11	674	1,372	1,421	49	0	0	0	0	0	0	0	0	0	0	2,913	4,707	5,076	5,177	100
0015	684	954	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	684	954	365	365	0
Subtotal: PS	14,778	22,571	18,915	18,729	-185	2,622	2,825	6,630	7,145	514	0	0	0	0	0	0	0	0	0	0	17,401	25,396	25,545	25,874	329
0020	31	32	29	33	4	3	0	6	0	-6	0	1	0	0	0	0	0	0	0	0	33	34	35	33	-2
0040	1	18	0	18	18	0	0	20	2	-18	0	0	0	0	0	0	0	0	0	0	1	18	20	20	0
0041	7	260	724	472	-252	325	300	207	207	0	0	0	0	0	200	200	200	320	120	120	532	760	1,131	999	-132
0050	2,542	2,341	3,923	3,769	-154	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,551	2,341	3,923	3,769	-154
0070	7	5	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	7	5	5	5	0
Subtotal: NPS	2,587	2,656	4,676	4,292	-384	337	300	238	214	-24	0	1	0	0	0	200	200	200	320	120	3,124	3,157	5,114	4,826	-288
Total 3000	17,366	25,227	23,591	23,021	-570	2,959	3,125	6,869	7,359	490	0	1	0	0	0	200	200	200	320	120	20,525	28,553	30,659	30,700	41

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84
0014	0	0	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	16	-6
Subtotal: PS	0	0	106	78	-28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	106	78	-28
0020	2	4	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	4	0	2	2
0040	2	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	0	0	0	0	2	0	3	1	-2
0041	54	56	0	0	0	172	0	89	89	0	0	0	0	0	0	0	0	0	0	0	225	56	89	89	0
0050	22,483	20,248	20,837	18,666	-2,170	12,315	11,655	11,305	11,040	-266	0	0	0	0	0	0	0	0	0	0	34,798	31,903	32,142	29,706	-2,436
Subtotal: NPS	22,541	20,307	20,837	18,666	-2,170	12,487	11,655	11,397	11,131	-266	0	0	0	0	0	0	0	0	0	0	35,027	31,962	32,234	29,797	-2,436
Total 4000	22,541	20,307	20,942	18,744	-2,198	12,487	11,655	11,397	11,131	-266	0	0	0	0	0	0	0	0	0	0	35,027	31,962	32,340	29,875	-2,464

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,268	3,239	4,136	3,975	-161	620	495	465	464	-1	0	0	0	0	0	0	0	0	0	0	4,888	3,735	4,601	4,440	-162
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0013	64	0	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	64	0	194	194	0
0014	1,028	744	1,069	1,022	-47	1	158	126	119	-7	0	0	0	0	0	0	0	0	0	0	1,029	902	1,195	1,141	-54
0015	40	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	5	0	0	0
Subtotal: PS	5,418	3,988	5,205	4,997	-208	621	653	785	777	-8	0	0	0	0	0	0	0	0	0	0	6,039	4,642	5,990	5,774	-216
0020	9	10	2	2	0	1	3	10	10	0	0	0	0	0	0	0	0	0	0	0	11	13	13	13	0
0040	1	0	2	2	0	409	280	21	20	-1	0	0	0	0	0	0	0	0	0	0	410	280	23	22	-1
0041	27	28	55	54	-1	267	14	70	254	184	0	0	0	0	0	0	0	0	0	0	294	42	125	308	183
0050	840	27	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	840	27	0	5	5
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
Subtotal: NPS	877	64	61	65	4	677	297	102	285	183	0	0	0	0	0	0	0	0	0	0	1,554	362	162	349	187

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**Program Summary by
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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	
Total 6000	6,295	4,053	5,265	5,061	-204	1,298	950	887	1,062	175	0	0	0	0	0	0	0	0	0	0	0	7,593	5,003	6,152	6,124	-29

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,421	1,660	1,815	1,852	37	946	818	534	604	70	0	0	0	0	0	0	0	0	0	0	7,366	2,478	2,349	2,456	107
0012	131	9	0	0	0	0	0	60	0	-60	0	0	0	0	0	0	0	0	0	0	131	9	60	0	-60
0013	117	7	0	0	0	2	0	194	194	0	0	0	0	0	0	0	0	0	0	0	119	7	194	194	0
0014	1,690	322	447	476	29	3	260	161	155	-6	0	0	0	0	0	0	0	0	0	0	1,693	582	608	631	23
0015	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
Subtotal: PS	8,389	2,001	2,262	2,329	66	951	1,078	949	953	4	0	0	0	0	0	0	0	0	0	0	9,340	3,079	3,211	3,281	70
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	3	8	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	8	10	10	0
0041	-3,163	145	50	10	-40	349	240	0	0	0	0	0	0	0	136	54	0	0	0	0	-2,678	439	50	10	-40
0050	3,460	1,210	3,675	3,364	-311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,460	1,210	3,675	3,364	-311
Subtotal: NPS	305	1,368	3,739	3,388	-351	349	240	0	0	0	0	0	0	0	136	54	0	0	0	0	790	1,662	3,739	3,388	-351
Total 7000	8,694	3,369	6,002	5,717	-285	1,300	1,319	949	953	4	0	0	0	0	136	54	0	0	0	0	10,130	4,741	6,950	6,670	-281

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,773	7,121	5,781	5,809	27	46	18	1,265	1,021	-244	0	0	0	0	0	0	0	0	0	0	5,819	7,139	7,046	6,829	-217
0012	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	72	10	0	0	0
0013	41	23	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	41	23	194	194	0
0014	2,004	1,815	1,563	1,493	-70	1	6	343	262	-80	0	0	0	0	0	0	0	0	0	0	2,005	1,821	1,906	1,755	-151
0015	48	28	365	365	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	28	365	365	0
Subtotal: PS	7,939	8,997	7,709	7,667	-43	48	24	1,802	1,477	-325	0	0	0	0	0	0	0	0	0	0	7,987	9,021	9,511	9,143	-368
0020	10	5	0	0	0	0	0	7	7	0	0	0	0	0	0	0	0	0	0	0	10	5	7	7	0
0040	139	273	0	0	0	0	0	716	771	55	0	0	0	0	0	0	0	0	0	0	139	273	716	771	55
0041	1	254	98	98	0	18	0	0	0	0	0	0	0	0	0	422	0	0	0	0	19	676	98	98	0
0050	15,613	14,918	17,512	15,415	-2,097	970	-563	0	0	0	0	0	0	0	0	0	0	0	0	0	16,583	14,355	17,512	15,415	-2,097
0070	0	0	0	0	0	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	-5
Subtotal: NPS	15,763	15,449	17,611	15,513	-2,097	988	-563	728	778	50	0	0	0	0	0	422	0	0	0	0	16,751	15,308	18,338	16,291	-2,047
Total 8000	23,702	24,446	25,320	23,180	-2,140	1,035	-539	2,529	2,254	-275	0	0	0	0	0	422	0	0	0	0	24,738	24,329	27,849	25,434	-2,415

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

NA No Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	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
0015	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 NA	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

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**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 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
Total budget	159,025	157,680	161,315	152,739	-8,576	60,553	50,282	57,159	64,006	6,847	14	94	5	360	356	1,709	1,875	1,795	2,334	539	221,302	209,932	220,273	219,439	-834

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**Program Summary by
Comptroller Source Group**

Schedule
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RLO Child and Family Services Agency

1000 Agency Management

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,352	8,282	10,436	10,306	-131	0	0	0	0	0	0	0	0	0	0	6,352	8,282	10,436	10,306	-131
0012	264	154	249	0	-249	0	0	0	0	0	0	0	0	0	0	264	154	249	0	-249
0013	158	91	0	0	0	0	0	0	0	0	0	0	0	0	158	91	0	0	0	0
0014	2,431	1,336	2,763	2,651	-112	0	0	0	0	0	0	0	0	0	2,431	1,336	2,763	2,651	-112	
0015	86	56	0	0	0	0	0	0	0	0	0	0	0	0	86	56	0	0	0	0
Subtotal: PS	9,290	9,920	13,448	12,956	-492	0	0	0	0	0	0	0	0	0	9,290	9,920	13,448	12,956	-492	
0020	146	111	98	0	-98	0	0	0	0	0	0	0	0	0	146	111	98	0	-98	
0030	582	548	591	105	-486	0	0	0	0	0	0	0	0	0	582	548	591	105	-486	
0031	1,102	865	6	6	0	0	0	0	0	0	0	0	0	0	1,102	865	6	6	0	
0032	6,481	4,779	5,813	6,834	1,021	0	0	0	0	0	0	0	0	0	6,481	4,779	5,813	6,834	1,021	
0033	51	51	61	0	-61	0	0	0	0	0	0	0	0	0	51	51	61	0	-61	
0034	1,346	2,145	2,460	2,413	-47	0	0	0	0	0	0	0	0	0	1,346	2,145	2,460	2,413	-47	
0035	357	1,143	1,181	439	-742	0	0	0	0	0	0	0	0	0	357	1,143	1,181	439	-742	
0040	2,652	3,534	753	559	-194	0	0	0	0	0	0	0	0	0	2,652	3,534	753	559	-194	
0041	-915	3,643	1,352	1,263	-89	0	0	0	0	0	0	0	0	0	-915	3,643	1,352	1,263	-89	
0050	0	2	25	5	-20	0	0	0	0	0	0	0	0	0	0	2	25	5	-20	
0070	1,017	1,749	76	1	-74	0	0	0	0	0	0	0	0	0	1,017	1,749	76	1	-74	
Subtotal: NPS	12,820	18,570	12,415	11,625	-790	0	0	0	0	0	0	0	0	0	12,820	18,570	12,415	11,625	-790	
Total 1000	22,110	28,489	25,863	24,582	-1,282	0	0	0	0	0	0	0	0	0	22,110	28,489	25,863	24,582	-1,282	

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	1,521	2,094	1,261	1,275	13	0	0	0	0	0	0	0	0	0	1,521	2,094	1,261	1,275	13	
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0
0014	391	482	297	328	30	0	0	0	0	0	0	0	0	0	391	482	297	328	30	
0015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,913	2,580	1,558	1,602	44	0	0	0	0	0	0	0	0	0	1,913	2,580	1,558	1,602	44	
0020	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0040	0	7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0	0
0041	73	88	5	5	0	0	0	0	0	0	0	0	0	0	73	88	5	5	0	
0070	11	11	0	0	0	0	0	0	0	0	0	0	0	0	11	11	0	0	0	
Subtotal: NPS	83	109	5	5	0	0	0	0	0	0	0	0	0	0	83	109	5	5	0	
Total 100F	1,996	2,688	1,563	1,607	44	0	0	0	0	0	0	0	0	0	1,996	2,688	1,563	1,607	44	

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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Schedule
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	16,264	15,976	17,957	17,405	-552	0	0	0	0	0	0	0	0	0	0	16,264	15,976	17,957	17,405	-552
0012	139	24	0	0	0	0	0	0	0	0	0	0	0	0	0	139	24	0	0	0
0013	485	420	0	0	0	0	0	0	0	0	0	0	0	0	0	485	420	0	0	0
0014	5,534	3,420	4,666	4,474	-193	0	0	0	0	0	0	0	0	0	0	5,534	3,420	4,666	4,474	-193
0015	561	329	615	615	0	0	0	0	0	0	0	0	0	0	0	561	329	615	615	0
Subtotal: PS	22,984	20,168	23,239	22,494	-744	0	0	0	0	0	0	0	0	0	0	22,984	20,168	23,239	22,494	-744
0020	23	23	8	8	0	0	0	0	0	0	0	0	0	0	0	23	23	8	8	0
0040	38	103	82	52	-31	0	0	0	0	0	0	0	0	0	0	38	103	82	52	-31
0041	1,254	261	285	451	166	0	0	0	0	0	0	0	0	0	0	1,254	261	285	451	166
0050	30,644	27,613	28,151	26,819	-1,332	0	0	0	0	0	1,384	933	1,000	1,000	0	32,028	28,546	29,151	27,819	-1,332
0070	-7	1	2	2	0	0	0	0	0	0	0	0	0	0	0	-7	1	2	2	0
Subtotal: NPS	31,953	28,000	28,529	27,332	-1,196	0	0	0	0	0	1,384	933	1,000	1,000	0	33,338	28,933	29,529	28,332	-1,196
Total 2000	54,937	48,169	51,767	49,827	-1,941	0	0	0	0	0	1,384	933	1,000	1,000	0	56,321	49,101	52,767	50,827	-1,941

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	9,975	16,217	14,608	14,608	0	0	0	0	0	0	0	0	0	0	0	9,975	16,217	14,608	14,608	0
0012	47	10	237	0	-237	0	0	0	0	0	0	0	0	0	0	47	10	237	0	-237
0013	1,170	1,357	0	0	0	0	0	0	0	0	0	0	0	0	0	1,170	1,357	0	0	0
0014	2,902	4,033	3,704	3,756	52	0	0	0	0	0	0	0	0	0	0	2,902	4,033	3,704	3,756	52
0015	684	954	365	365	0	0	0	0	0	0	0	0	0	0	0	684	954	365	365	0
Subtotal: PS	14,778	22,571	18,915	18,729	-185	0	0	0	0	0	0	0	0	0	0	14,778	22,571	18,915	18,729	-185
0020	31	32	29	33	4	0	0	0	0	0	0	0	0	0	0	31	32	29	33	4
0040	1	18	0	18	18	0	0	0	0	0	0	0	0	0	0	1	18	0	18	18
0041	7	260	724	472	-252	0	0	0	0	0	0	0	0	0	0	7	260	724	472	-252
0050	2,542	2,341	3,923	3,769	-154	0	0	0	0	0	0	0	0	0	0	2,542	2,341	3,923	3,769	-154
0070	7	5	0	0	0	0	0	0	0	0	0	0	0	0	0	7	5	0	0	0
Subtotal: NPS	2,587	2,656	4,676	4,292	-384	0	0	0	0	0	0	0	0	0	0	2,587	2,656	4,676	4,292	-384
Total 3000	17,366	25,227	23,591	23,021	-570	0	0	0	0	0	0	0	0	0	0	17,366	25,227	23,591	23,021	-570

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	0	0	0	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	62	62
0012	0	0	84	0	-84	0	0	0	0	0	0	0	0	0	0	0	0	84	0	-84
0014	0	0	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	22	16	-6
Subtotal: PS	0	0	106	78	-28	0	0	0	0	0	0	0	0	0	0	0	0	106	78	-28
0020	2	4	0	0	0	0	0	0	0	0	0	0	0	0	0	2	4	0	0	0
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0041	54	56	0	0	0	0	0	0	0	0	0	0	0	0	0	54	56	0	0	0
0050	22,483	20,248	20,837	18,666	-2,170	0	0	0	0	0	0	0	0	0	0	22,483	20,248	20,837	18,666	-2,170
Subtotal: NPS	22,541	20,307	20,837	18,666	-2,170	0	0	0	0	0	0	0	0	0	0	22,541	20,307	20,837	18,666	-2,170
Total 4000	22,541	20,307	20,942	18,744	-2,198	0	0	0	0	0	0	0	0	0	0	22,541	20,307	20,942	18,744	-2,198

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	4,268	3,239	4,136	3,975	-161	0	0	0	0	0	0	0	0	0	0	4,268	3,239	4,136	3,975	-161
0012	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0
0013	64	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	0	0	0	0
0014	1,028	744	1,069	1,022	-47	0	0	0	0	0	0	0	0	0	1,028	744	1,069	1,022	-47	
0015	40	5	0	0	0	0	0	0	0	0	0	0	0	0	40	5	0	0	0	0
Subtotal: PS	5,418	3,988	5,205	4,997	-208	0	0	0	0	0	0	0	0	0	5,418	3,988	5,205	4,997	-208	
0020	9	10	2	2	0	0	0	0	0	0	0	0	0	0	9	10	2	2	0	
0040	1	0	2	2	0	0	0	0	0	0	0	0	0	0	1	0	2	2	0	
0041	27	28	55	54	-1	0	0	0	0	0	0	0	0	0	27	28	55	54	-1	
0050	840	27	0	5	5	0	0	0	0	0	0	0	0	0	840	27	0	5	5	
0070	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	
Subtotal: NPS	877	64	61	65	4	0	0	0	0	0	0	0	0	0	877	64	61	65	4	
Total 6000	6,295	4,053	5,265	5,061	-204	0	0	0	0	0	0	0	0	0	6,295	4,053	5,265	5,061	-204	

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	6,421	1,660	1,815	1,852	37	0	0	0	0	0	0	0	0	0	0	6,421	1,660	1,815	1,852	37
0012	131	9	0	0	0	0	0	0	0	0	0	0	0	0	0	131	9	0	0	0
0013	117	7	0	0	0	0	0	0	0	0	0	0	0	0	0	117	7	0	0	0
0014	1,690	322	447	476	29	0	0	0	0	0	0	0	0	0	0	1,690	322	447	476	29
0015	30	3	0	0	0	0	0	0	0	0	0	0	0	0	0	30	3	0	0	0
Subtotal: PS	8,389	2,001	2,262	2,329	66	0	0	0	0	0	0	0	0	0	0	8,389	2,001	2,262	2,329	66
0020	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	5	0
0040	3	8	10	10	0	0	0	0	0	0	0	0	0	0	0	3	8	10	10	0
0041	-3,163	145	50	10	-40	0	0	0	0	0	0	0	0	0	0	-3,163	145	50	10	-40
0050	3,460	1,210	3,675	3,364	-311	0	0	0	0	0	0	0	0	0	0	3,460	1,210	3,675	3,364	-311
Subtotal: NPS	305	1,368	3,739	3,388	-351	0	0	0	0	0	0	0	0	0	0	305	1,368	3,739	3,388	-351
Total 7000	8,694	3,369	6,002	5,717	-285	0	0	0	0	0	0	0	0	0	0	8,694	3,369	6,002	5,717	-285

8000 Community Partnerships

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	5,773	7,121	5,781	5,809	27	0	0	0	0	0	0	0	0	0	0	5,773	7,121	5,781	5,809	27
0012	72	10	0	0	0	0	0	0	0	0	0	0	0	0	0	72	10	0	0	0
0013	41	23	0	0	0	0	0	0	0	0	0	0	0	0	0	41	23	0	0	0
0014	2,004	1,815	1,563	1,493	-70	0	0	0	0	0	0	0	0	0	0	2,004	1,815	1,563	1,493	-70
0015	48	28	365	365	0	0	0	0	0	0	0	0	0	0	0	48	28	365	365	0
Subtotal: PS	7,939	8,997	7,709	7,667	-43	0	0	0	0	0	0	0	0	0	0	7,939	8,997	7,709	7,667	-43
0020	10	5	0	0	0	0	0	0	0	0	0	0	0	0	0	10	5	0	0	0
0040	139	273	0	0	0	0	0	0	0	0	0	0	0	0	0	139	273	0	0	0
0041	1	254	98	98	0	0	0	0	0	0	0	0	0	0	0	1	254	98	98	0
0050	15,613	14,918	17,512	15,415	-2,097	0	0	0	0	0	0	0	0	0	0	15,613	14,918	17,512	15,415	-2,097
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	15,763	15,449	17,611	15,513	-2,097	0	0	0	0	0	0	0	0	0	0	15,763	15,449	17,611	15,513	-2,097
Total 8000	23,702	24,446	25,320	23,180	-2,140	0	0	0	0	0	0	0	0	0	0	23,702	24,446	25,320	23,180	-2,140

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
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

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0015	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 NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	157,641	156,747	160,315	151,739	-8,576	0	0	0	0	0	1,384	933	1,000	1,000	0	159,025	157,680	161,315	152,739	-8,576

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**Program Summary by
Comptroller Source Group**

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RLO Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,574	54,589	55,994	55,292	-702	16,407	13,817	15,673	16,046	373	0	63	0	215	215	0	0	0	0	0	66,981	68,469	71,668	71,553	-115
0012	671	207	571	0	-571	4	0	289	48	-241	0	0	0	0	0	0	0	0	0	0	675	207	860	48	-811
0013	2,036	1,901	0	0	0	14	0	1,355	1,355	0	0	0	0	0	0	0	0	0	0	0	2,051	1,901	1,355	1,355	0
0014	15,980	12,153	14,531	14,214	-317	183	4,434	4,326	4,148	-177	0	24	0	55	55	0	0	0	0	0	16,163	16,611	18,857	18,418	-439
0015	1,450	1,374	1,346	1,346	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,458	1,374	1,346	1,346	0
Subtotal: PS	70,711	70,225	72,442	70,852	-1,590	16,616	18,251	21,643	21,598	-45	0	87	0	270	270	0	0	0	0	0	87,327	88,562	94,086	92,720	-1,365
0020	226	191	143	48	-94	34	15	110	204	94	2	2	0	0	0	0	0	0	0	0	262	209	253	253	0
0030	582	548	591	105	-486	0	0	0	623	623	0	0	0	0	0	0	0	0	0	0	582	548	591	727	136
0031	1,102	865	6	6	0	0	0	994	994	0	0	0	0	0	0	0	0	0	0	0	1,102	865	1,001	1,001	0
0032	6,481	4,779	5,813	6,834	1,021	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	6,481	5,569	5,813	6,834	1,021
0033	51	51	61	0	-61	0	0	0	61	61	0	0	0	0	0	0	0	0	0	0	51	51	61	61	0
0034	1,346	2,145	2,460	2,413	-47	0	174	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	2,320	2,460	2,413	-47
0035	357	1,143	1,181	439	-742	0	188	0	55	55	0	0	0	0	0	0	0	0	0	0	357	1,331	1,181	494	-687
0040	2,837	3,942	848	641	-207	1,999	399	2,264	2,674	410	8	3	2	55	53	6	0	0	0	0	4,850	4,344	3,114	3,370	256
0041	-2,662	4,735	2,569	2,353	-216	10,924	3,924	8,140	10,258	2,118	1	2	1	1	0	336	676	700	820	120	8,599	9,336	11,410	13,433	2,022
0050	76,966	67,291	75,122	69,043	-6,079	30,891	26,530	23,093	26,559	3,466	3	0	2	34	32	1,367	1,200	1,095	1,514	419	109,228	95,021	99,312	97,150	-2,162
0070	1,028	1,765	79	4	-74	89	12	914	980	66	0	0	0	0	0	0	0	0	0	0	1,117	1,777	993	984	-9
Subtotal: NPS	88,314	87,455	88,872	81,887	-6,985	43,937	32,032	35,516	42,408	6,892	14	7	5	90	85	1,709	1,875	1,795	2,334	539	133,975	121,370	126,188	126,718	531
Total budget	159,025	157,680	161,315	152,739	-8,576	60,553	50,282	57,159	64,006	6,847	14	94	5	360	356	1,709	1,875	1,795	2,334	539	221,302	209,932	220,273	219,439	-834

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	7	8	0	-8	6	6	5	1	-4	0	0	0	0	0	0	0	0	0	0	15	13	13	1	-12
0011	617	623	637	645	8	143	170	178	188	10	0	0	0	2	2	0	0	0	0	0	760	793	815	835	20
Total FTEs	626	630	645	645	0	149	175	183	188	6	0	0	0	2	2	0	0	0	0	0	775	805	828	836	8

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Comptroller Source Group**

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RLO Child and Family Services Agency

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0011	50,574	54,589	55,994	55,292	-702	0	0	0	0	0	0	0	0	0	0	50,574	54,589	55,994	55,292	-702
0012	671	207	571	0	-571	0	0	0	0	0	0	0	0	0	0	671	207	571	0	-571
0013	2,036	1,901	0	0	0	0	0	0	0	0	0	0	0	0	2,036	1,901	0	0	0	
0014	15,980	12,153	14,531	14,214	-317	0	0	0	0	0	0	0	0	0	15,980	12,153	14,531	14,214	-317	
0015	1,450	1,374	1,346	1,346	0	0	0	0	0	0	0	0	0	0	1,450	1,374	1,346	1,346	0	
Subtotal: PS	70,711	70,225	72,442	70,852	-1,590	0	0	0	0	0	0	0	0	0	70,711	70,225	72,442	70,852	-1,590	
0020	226	191	143	48	-94	0	0	0	0	0	0	0	0	0	226	191	143	48	-94	
0030	582	548	591	105	-486	0	0	0	0	0	0	0	0	0	582	548	591	105	-486	
0031	1,102	865	6	6	0	0	0	0	0	0	0	0	0	0	1,102	865	6	6	0	
0032	6,481	4,779	5,813	6,834	1,021	0	0	0	0	0	0	0	0	0	6,481	4,779	5,813	6,834	1,021	
0033	51	51	61	0	-61	0	0	0	0	0	0	0	0	0	51	51	61	0	-61	
0034	1,346	2,145	2,460	2,413	-47	0	0	0	0	0	0	0	0	0	1,346	2,145	2,460	2,413	-47	
0035	357	1,143	1,181	439	-742	0	0	0	0	0	0	0	0	0	357	1,143	1,181	439	-742	
0040	2,837	3,942	848	641	-207	0	0	0	0	0	0	0	0	0	2,837	3,942	848	641	-207	
0041	-2,662	4,735	2,569	2,353	-216	0	0	0	0	0	0	0	0	0	-2,662	4,735	2,569	2,353	-216	
0050	75,582	66,358	74,122	68,043	-6,079	0	0	0	0	0	1,384	933	1,000	1,000	0	76,966	67,291	75,122	69,043	-6,079
0070	1,028	1,765	79	4	-74	0	0	0	0	0	0	0	0	0	1,028	1,765	79	4	-74	
Subtotal: NPS	86,930	86,522	87,872	80,887	-6,985	0	0	0	0	0	1,384	933	1,000	1,000	0	88,314	87,455	88,872	81,887	-6,985
Total budget	157,641	156,747	160,315	151,739	-8,576	0	0	0	0	0	1,384	933	1,000	1,000	0	159,025	157,680	161,315	152,739	-8,576

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020	FY 2018 Actual	FY 2019 Actual	FY 2020 Appr	FY 2021 Appr	Change vs 2020
0012	9	7	8	0	-8	0	0	0	0	0	0	0	0	0	0	9	7	8	0	-8
0011	617	623	637	645	8	0	0	0	0	0	0	0	0	0	0	617	623	637	645	8
Total FTEs	626	630	645	645	0	0	0	0	0	0	0	0	0	0	0	626	630	645	645	0

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**Agency Summary
by Revenue Source**

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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	\$151,739	645.00
Subtotal: Local Fund			\$151,739	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			\$152,739	645.00
Federal Resources				
Federal Grant Fund				
	20CBC3	COMMUNITY BASED	\$156	0.00
	21CBC3	COMMUNITY BASED	\$200	0.00
	ABUS05	CHILD ABUSE AND NEGLECT	\$1	0.00
	ABUS15	CHILD ABUSE AND NEGLECT	\$86	0.00
	ABUS75	CHILD ABUSE AND NEGLECT	\$86	0.00
	ABUS85	CHILD ABUSE AND NEGLECT	\$227	0.00
	ABUS95	CHILD AND ABUSE NEGLECT	\$186	0.00
	ADLG94	ADOPTION & LEGAL GUARDIANSHIP INCENTIVE	\$205	0.00
	ADOP11	TITLE IV-E ADOPTIONS	\$9,296	7.00
	CJAG03	CHILDREN'S JUSTICE GRANT	\$181	0.00
	CJAG14	CHILDREN'S JUSTICE GRANT	\$74	0.00
	CWEL02	CHILD WELFARE	\$1	0.00
	CWEL12	CHILD WELFARE	\$325	0.00
	EVTS02	EDUCATIONAL TRAINING VOUCHERS	\$1	0.00
	EVTS12	EDUCATIONAL TRAINING VOUCHERS	\$72	0.00
	FAMP02	FAMILY PRESERVATION	\$1	0.00
	FAMP12	FAMILY PRESERVATION	\$742	0.00
	FOST11	FOSTERCARE	\$48,836	177.00

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**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
	GAPA11	GUARDIANSHIP	\$2,231	1.00
	INDL02	INDEPENDENT LIVING	\$102	0.00
	INDL12	INDEPENDENT LIVING	\$998	3.50
Subtotal: Federal Grant Fund			\$64,006	188.50
Subtotal: Federal Resources			\$64,006	188.50
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$356	2.50
Subtotal: Private Grant Fund			\$356	2.50
Private Donations				
	8450	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations			\$5	0.00
Subtotal: Private Funds			\$360	2.50
Intra-District Funds				
Operating Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	\$1,514	0.00
	0730	ID WAYNE'S PLACE TRANSITIONAL HOUSING DB	\$500	0.00
	0799	FEDERAL MEDICAID TRANSFER	\$320	0.00
Subtotal: Operating Intra-District Funds			\$2,334	0.00
Subtotal: Intra-District Funds			\$2,334	0.00
Total: Child and Family Services Agency			\$219,439	836.00