

**FY 2023 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 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	1,591	1,620	2,252	2,355	103	1,491	0	1,491	865	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,181	1,651	1,876	1,867	-9	1,189	0	1,189	678	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	2,275	2,243	2,398	773	-1,625	652	0	652	120	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	10,688	14,064	15,799	16,089	290	14,421	0	14,421	1,668	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	8,133	6,124	15,022	15,571	549	6,822	0	6,822	8,750	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	3,312	2,490	2,509	2,884	375	2,432	0	2,432	451	0	0
RISK MANAGEMENT ACTIVITY	1055	164	140	146	148	2	4	0	4	143	0	0
LEGAL AFFAIRS ACTIVITY	1060	1,931	2,375	1,524	2,555	1,031	1,432	0	1,432	1,123	0	0
FLEET MANAGEMENT ACTIVITY	1070	1,000	898	1,137	1,122	-15	627	0	627	495	0	0
COMMUNICATION ACTIVITY	1080	272	298	366	370	4	275	0	275	95	0	0
CUSTOMER SERVICES ACTIVITY	1085	1	3	12	11	-2	6	0	6	0	5	0
LANGUAGE ACCESS	1087	1,414	27	90	90	0	90	0	90	0	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	4,278	2,456	2,145	2,456	311	1,620	0	1,620	836	0	0
COURT SUPERVISION	1099	416	461	2	112	110	112	0	112	0	0	0
Subtotal: AGENCY MANAGEMENT		36,657	34,851	45,278	46,401	1,123	31,173	0	31,173	15,224	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	434	415	420	434	14	434	0	434	0	0	0
ACCOUNTING OPERATIONS	120F	2,219	1,266	2,605	2,656	50	1,387	0	1,387	1,268	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		2,653	1,681	3,025	3,090	64	1,822	0	1,822	1,268	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	10,563	9,085	12,934	13,159	224	10,263	0	10,263	2,895	0	0
TEEN SERVICES ACTIVITY	2030	5,532	6,206	5,664	5,579	-85	4,064	0	4,064	1,514	0	0
FAMILY RESOURCES	2045	2,389	2,451	2,669	2,435	-234	1,984	0	1,984	451	0	0
FACILITY LICENSING	2055	4,533	4,319	4,271	4,019	-252	3,509	0	3,509	510	0	0
CONTRACT MONITORING	2065	1,263	1,475	1,370	1,415	46	953	0	953	462	0	0
CHILD PLACEMENT	2066	44,444	48,614	43,712	45,694	1,982	30,949	1,000	31,949	13,745	0	0
KINSHIP SUPPORT	2067	3,462	3,345	3,338	3,473	136	2,765	0	2,765	709	0	0
Subtotal: AGENCY PROGRAMS		72,187	75,494	73,957	75,774	1,817	54,487	1,000	55,487	20,287	0	0
COMMUNITY SERVICES	3000											
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	9,205	-115	0	0	0	0	0	0	0	0	0

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CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	16,128	25,038	23,848	23,991	143	16,980	0	16,980	7,011	0	0
CLINICAL HEALTH SERVICES	3090	1,405	1,455	2,266	1,839	-428	1,469	0	1,469	369	0	0
NURSE CARE MANAGEMENT	3091	2,978	2,924	2,793	2,581	-212	2,483	0	2,483	99	0	0
HEALTHY HORIZON'S CLINIC	3092	294	1,306	528	528	0	208	0	208	320	0	0
Subtotal: COMMUNITY SERVICES		30,010	30,608	29,436	28,939	-496	21,140	0	21,140	7,799	0	0
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	16,930	17,261	16,426	17,803	1,377	8,418	0	8,418	9,385	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	8,421	8,028	6,965	7,276	311	5,375	0	5,375	1,901	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	5,761	6,155	6,665	6,640	-25	6,640	0	6,640	0	0	0
CLOSE RELATIVE CAREGIVER'S PROGRAM	4013	0	0	502	608	106	608	0	608	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		31,112	31,444	30,559	32,327	1,768	21,041	0	21,041	11,286	0	0
POLICY AND PLANNING	6000											
POLICY	6010	996	988	1,760	1,391	-369	1,067	0	1,067	324	0	0
PLANNING AND DATA ANALYSIS	6020	1,271	1,207	1,132	1,168	36	1,021	0	1,021	147	0	0
QUALITY ASSURANCE	6030	3,410	3,308	3,428	3,306	-121	2,472	0	2,472	834	0	0
Subtotal: POLICY AND PLANNING		5,676	5,503	6,319	5,865	-454	4,561	0	4,561	1,304	0	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	0	-599	0	0	0	0	0	0	0	0	0
WELL BEING	7020	9,392	4,379	6,079	5,011	-1,068	3,902	0	3,902	1,110	0	0
Subtotal: CLINICAL PRACTICE		9,392	3,780	6,079	5,011	-1,068	3,902	0	3,902	1,110	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITY PARTNERSHIP SERVICES	8010	1,393	1,722	1,830	1,576	-254	1,171	0	1,171	405	0	0
IN-HOME	8020	9,156	3,006	7,760	7,628	-132	6,444	0	6,444	1,184	0	0
PREVENTION SERVICES	8030	16,651	22,177	11,813	12,271	458	11,674	0	11,674	597	0	0
FAMILIES FIRST D.C.	8040	0	3,638	4,140	3,650	-490	3,650	0	3,650	0	0	0
Subtotal: COMMUNITY PARTNERSHIPS		27,200	30,542	25,542	25,125	-417	22,940	0	22,940	2,185	0	0
PURCHASE CARD - DUMMY ACCOUNT	9220											
PURCHASE CARD - DUMMY ACCOUNT	9221	2	0	0	0	0	0	0	0	0	0	0
Subtotal: PURCHASE CARD - DUMMY ACCOUNT		2	0	0	0	0	0	0	0	0	0	0
YR END CLOSE	9960											
		0	-27	0	0	0	0	0	0	0	0	0

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Activity**

Schedule
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Child and Family Services Agency Name	RL0 Code	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	Change from FY 2022	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
Subtotal: YR END CLOSE		0	-27	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		214,889	213,877	220,195	222,532	2,337	161,065	1,000	162,065	60,462	5	0

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	10,455	8,502	9,761	9,601	-160	3,573	4,414	4,686	5,767	1,081	0	0	0	0	0	0	0	0	0	0	14,029	12,916	14,447	15,368	921
0012	79	95	88	99	11	0	0	102	132	30	0	0	0	0	0	0	0	0	0	0	79	95	190	231	41
0013	185	168	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	185	168	194	194	0
0014	1,681	2,970	2,511	2,515	3	1,146	0	1,221	1,483	262	0	0	0	0	0	0	0	0	0	0	2,827	2,970	3,732	3,997	265
0015	55	54	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	0	0	0
Subtotal: PS	12,455	11,789	12,360	12,214	-145	4,720	4,414	6,203	7,576	1,373	0	0	0	0	0	0	0	0	0	0	17,175	16,203	18,562	19,790	1,227
0020	97	74	0	40	40	0	4	118	0	-118	0	3	0	0	0	0	0	0	0	0	97	81	119	40	-79
0030	538	547	77	658	581	0	3	568	9	-559	0	0	0	0	0	0	0	0	0	0	538	550	644	667	23
0031	441	848	0	820	820	1	0	1,274	0	-1,274	0	0	0	0	0	0	0	0	0	0	442	848	1,274	820	-454
0032	6,813	4,118	6,869	6,932	63	0	2,707	0	0	0	0	0	0	0	0	0	0	0	0	0	6,813	6,824	6,869	6,932	63
0033	55	54	0	62	62	0	0	61	0	-61	0	0	0	0	0	0	0	0	0	0	55	54	61	62	1
0034	2,150	2,139	2,311	2,350	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,150	2,139	2,311	2,350	40
0035	1,181	484	439	1,400	961	0	0	1,090	0	-1,090	0	0	0	0	0	0	0	0	0	0	1,181	484	1,530	1,400	-129
0040	1,158	2,043	378	1,595	1,218	147	11	2,463	840	-1,623	0	0	2	1	-1	0	0	0	0	0	1,305	2,054	2,842	2,436	-406
0041	-1,121	2,219	1,341	4,242	2,901	7,152	2,788	9,053	6,448	-2,605	0	28	1	1	0	0	0	0	0	0	6,031	5,035	10,395	10,691	296
0050	4	9	25	80	55	0	0	0	0	0	0	3	2	3	1	0	0	0	0	0	4	12	27	83	56
0070	602	547	1	779	777	266	0	643	352	-292	0	20	0	0	0	0	0	0	0	0	867	567	644	1,130	486
Subtotal: NPS	11,916	13,082	11,440	18,958	7,518	7,566	5,513	15,270	7,648	-7,622	0	53	5	5	0	0	0	0	0	0	19,482	18,648	26,715	26,611	-104
Total 1000	24,371	24,871	23,800	31,173	7,372	12,286	9,927	21,473	15,224	-6,249	0	53	5	5	0	0	0	0	0	0	36,657	34,851	45,278	46,401	1,123

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,125	1,316	1,284	1,322	38	0	50	836	853	17	0	0	0	0	0	0	0	0	0	0	2,125	1,365	2,120	2,175	55
0013	2	0	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	2	0	194	194	0
0014	439	291	327	344	16	0	0	213	222	9	0	0	0	0	0	0	0	0	0	0	439	291	541	565	25
Subtotal: PS	2,566	1,607	1,612	1,666	54	0	50	1,242	1,268	26	0	0	0	0	0	0	0	0	0	0	2,566	1,657	2,854	2,934	80
0020	4	0	0	0	0	0	5	10	0	-10	0	0	0	0	0	0	0	0	0	0	4	5	10	0	-10
0040	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
0041	73	0	0	150	150	0	20	150	0	-150	0	0	0	0	0	0	0	0	0	0	73	20	150	150	0
0070	9	0	0	6	6	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	9	0	6	6	0
Subtotal: NPS	87	0	0	156	156	0	25	171	0	-171	0	0	0	0	0	0	0	0	0	0	87	25	171	156	-15
Total 100F	2,653	1,607	1,612	1,822	210	0	74	1,414	1,268	-145	0	0	0	0	0	0	0	0	0	0	2,653	1,681	3,025	3,090	64

2000 Agency Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,698	17,685	17,317	17,364	47	6,224	5,331	4,731	4,858	128	226	200	216	0	-216	0	0	0	0	0	20,148	23,215	22,264	22,223	-41
0013	453	349	0	0	0	7	0	194	194	0	0	0	0	0	0	0	0	0	0	0	460	349	194	194	0
0014	3,805	5,241	4,416	4,493	77	1,679	56	1,236	1,263	27	61	60	55	0	-55	0	0	0	0	0	5,545	5,358	5,707	5,756	49
0015	240	319	615	615	0	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	407	319	615	615	0
Subtotal: PS	18,196	23,594	22,348	22,473	124	8,077	5,387	6,160	6,315	155	287	260	271	0	-271	0	0	0	0	0	26,560	29,240	28,780	28,788	8
0020	9	2	4	0	-4	28	13	15	11	-5	0	0	0	0	0	0	0	0	0	0	37	15	19	11	-8
0031	0	0	0	0	0	176	308	0	0	0	0	0	0	0	0	0	0	0	0	0	176	308	0	0	0
0040	47	31	62	67	5	56	77	20	33	14	0	0	27	0	-27	0	0	0	0	0	103	107	108	100	-8
0041	78	-508	633	594	-39	1,763	826	49	140	91	0	0	0	0	0	615	497	0	0	0	2,456	814	682	734	52
0050	30,744	31,915	22,842	32,352	9,511	10,913	11,950	20,125	13,710	-6,414	0	0	26	0	-26	1,175	1,139	1,327	0	-1,327	42,833	45,003	44,319	46,063	1,743

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40-PBB**

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0070	0	0	2	2	0	22	5	47	77	30	0	0	0	0	0	0	0	0	0	0	22	5	49	79	30
Subtotal: NPS	30,878	31,440	23,542	33,015	9,473	12,959	13,178	20,255	13,971	-6,284	0	0	53	0	-53	1,790	1,636	1,327	0	-1,327	45,627	46,253	45,178	46,986	1,808
Total 2000	49,074	55,034	45,890	55,487	9,597	21,036	18,565	26,416	20,287	-6,129	287	260	325	0	-325	1,790	1,636	1,327	0	-1,327	72,187	75,494	73,957	75,774	1,817

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,147	18,926	14,887	14,432	-456	2,275	935	5,657	5,782	125	0	0	0	0	0	0	0	0	0	0	19,422	19,861	20,544	20,214	-331
0012	22	0	0	85	85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	0	0	85	85
0013	1,404	1,443	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	1,404	1,443	194	194	0
0014	4,346	5,149	3,796	3,836	40	716	0	1,443	1,503	61	0	0	0	0	0	0	0	0	0	0	5,062	5,149	5,239	5,340	101
0015	866	975	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	866	975	365	365	0
Subtotal: PS	23,785	26,493	19,049	18,718	-330	2,990	935	7,293	7,479	186	0	0	0	0	0	0	0	0	0	0	26,775	27,428	26,342	26,197	-145
0020	22	17	22	16	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	17	22	16	-6
0040	28	2	18	0	-18	0	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	28	2	20	0	-20
0041	51	241	321	430	109	1,330	0	207	320	113	0	0	0	0	0	263	442	320	0	-320	1,644	682	848	750	-98
0050	1,529	1,614	2,199	1,971	-228	0	0	0	0	0	0	0	0	0	0	0	865	0	0	0	1,529	2,478	2,199	1,971	-228
0070	11	0	0	5	5	0	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	11	0	5	5	0
Subtotal: NPS	1,641	1,874	2,560	2,422	-138	1,330	0	214	320	106	0	0	0	0	0	263	1,306	320	0	-320	3,235	3,180	3,094	2,742	-352
Total 3000	25,426	28,367	21,608	21,140	-468	4,321	935	7,507	7,799	292	0	0	0	0	0	263	1,306	320	0	-320	30,010	30,608	29,436	28,939	-496

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	77	93	86	90	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	77	93	86	90	4
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
0014	12	19	22	23	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	19	22	23	2
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: PS	90	115	108	114	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	115	108	114	6
0020	0	0	0	0	0	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0040	0	0	0	1	1	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
0041	74	60	0	0	0	4	0	74	0	-74	0	0	0	0	0	0	0	0	0	0	74	60	74	0	-74
0050	19,472	19,107	20,203	20,927	723	11,471	12,161	10,171	11,286	1,114	0	0	0	0	0	0	0	0	0	0	30,943	31,269	30,375	32,212	1,838
Subtotal: NPS	19,546	19,168	20,203	20,927	724	11,475	12,161	10,247	11,286	1,038	0	0	0	0	0	0	0	0	0	0	31,021	31,329	30,451	32,213	1,762
Total 4000	19,636	19,282	20,311	21,041	730	11,475	12,161	10,247	11,286	1,038	0	0	0	0	0	0	0	0	0	0	31,112	31,444	30,559	32,327	1,768

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,935	3,371	3,722	3,547	-175	522	752	775	778	3	0	0	0	0	0	0	0	0	0	0	4,457	4,123	4,497	4,325	-172
0013	8	21	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	8	21	194	194	0
0014	944	1,141	949	922	-27	167	0	198	202	5	0	0	0	0	0	0	0	0	0	0	1,110	1,141	1,147	1,125	-22
0015	8	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	16	0	0	0
Subtotal: PS	4,896	4,549	4,671	4,469	-202	688	752	1,166	1,174	8	0	0	0	0	0	0	0	0	0	0	5,584	5,300	5,837	5,643	-194
0020	2	6	2	0	-2	3	15	11	5	-6	0	0	0	0	0	0	0	0	0	0	5	21	13	5	-8
0040	1	2	2	10	8	14	25	52	88	36	0	0	0	0	0	0	0	0	0	0	15	27	54	98	44
0041	26	38	304	54	-250	45	119	87	37	-50	0	0	0	0	0	0	0	0	0	0	71	157	391	91	-300
0050	0	-2	5	8	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	5	8	3
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0

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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
Subtotal: MPS	30	44	333	92	-241	62	159	150	130	-20	0	0	0	0	0	0	0	0	0	0	92	202	482	222	-261
Total 6000	4,926	4,592	5,004	4,561	-443	750	910	1,316	1,304	-12	0	0	0	0	0	0	0	0	0	0	5,676	5,503	6,319	5,865	-454

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,848	665	1,758	1,899	141	786	1,006	726	723	-2	0	0	0	0	0	0	0	0	0	0	2,634	1,671	2,484	2,623	139
0013	24	55	0	0	0	0	0	194	194	0	0	0	0	0	0	0	0	0	0	0	24	55	194	194	0
0014	512	769	448	494	46	250	0	185	188	3	0	0	0	0	0	0	0	0	0	0	762	769	633	682	49
0015	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0
Subtotal: PS	2,386	1,492	2,206	2,393	187	1,036	1,006	1,105	1,105	1	0	0	0	0	0	0	0	0	0	0	3,423	2,498	3,311	3,499	187
0020	1	1	3	0	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	0	-3
0040	0	0	10	0	-10	0	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	4	-10
0041	33	-193	0	0	0	3,499	129	0	0	0	0	0	0	0	0	0	0	0	0	0	3,532	-64	0	0	0
0050	2,437	1,346	2,750	1,508	-1,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,437	1,346	2,750	1,508	-1,242
Subtotal: MPS	2,471	1,154	2,763	1,508	-1,255	3,499	129	4	4	0	0	0	0	0	0	0	0	0	0	0	5,970	1,282	2,768	1,513	-1,255
Total 7000	4,857	2,645	4,970	3,902	-1,068	4,535	1,135	1,109	1,110	1	0	0	0	0	0	0	0	0	0	0	9,392	3,780	6,079	5,011	-1,068

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,939	-148	5,771	5,915	144	2,365	11,701	1,103	940	-164	0	0	0	0	0	0	0	0	0	0	8,304	11,553	6,874	6,854	-20
0012	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	69	41	0	0	0	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	69	41	194	0	-194
0014	907	1,729	1,472	1,536	65	777	0	281	244	-37	0	0	0	0	0	0	0	0	0	0	1,684	1,729	1,753	1,780	27
0015	19	21	365	365	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	365	365	0
Subtotal: PS	6,934	1,652	7,607	7,816	209	3,142	11,701	1,578	1,184	-395	0	0	0	0	0	0	0	0	0	0	10,076	13,354	9,186	9,000	-186
0020	2	2	0	0	0	0	0	4	0	-4	0	0	0	0	0	0	0	0	0	0	2	2	4	0	-4
0040	224	14	0	280	280	320	392	663	254	-409	0	0	0	0	0	0	0	0	0	0	544	406	663	534	-129
0041	21	-2	100	100	0	0	1,556	0	0	0	0	0	0	0	0	0	0	0	0	0	22	1,554	100	100	0
0050	16,556	5,791	15,090	14,744	-346	0	9,436	500	747	247	0	0	0	0	0	0	0	0	0	0	16,556	15,227	15,590	15,492	-98
Subtotal: MPS	16,804	5,804	15,190	15,124	-65	320	11,385	1,167	1,001	-166	0	0	0	0	0	0	0	0	0	0	17,124	17,189	16,357	16,126	-231
Total 8000	23,738	7,456	22,797	22,940	143	3,462	23,086	2,745	2,185	-560	0	0	0	0	0	0	0	0	0	0	27,200	30,542	25,542	25,125	-417

9220 Purchase Card - Dummy Account

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: MPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Total 9220	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	-26	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
Subtotal: PS	0	-26	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0
Total 9960	0	-26	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	0	0	0

NA No Program

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Schedule
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Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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
Total budget	154,684	143,829	145,992	162,065	16,073	57,865	66,793	72,227	60,462	-11,765	287	313	329	5	-325	2,054	2,942	1,647	0	-1,647	214,889	213,877	220,195	222,532	2,337

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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	10,455	8,502	9,761	9,601	-160	0	0	0	0	0	0	0	0	0	0	10,455	8,502	9,761	9,601	-160
0012	79	95	88	99	11	0	0	0	0	0	0	0	0	0	0	79	95	88	99	11
0013	185	168	0	0	0	0	0	0	0	0	0	0	0	0	0	185	168	0	0	0
0014	1,681	2,970	2,511	2,515	3	0	0	0	0	0	0	0	0	0	0	1,681	2,970	2,511	2,515	3
0015	55	54	0	0	0	0	0	0	0	0	0	0	0	0	0	55	54	0	0	0
Subtotal: PS	12,455	11,789	12,360	12,214	-145	0	0	0	0	0	0	0	0	0	0	12,455	11,789	12,360	12,214	-145
0020	97	74	0	40	40	0	0	0	0	0	0	0	0	0	0	97	74	0	40	40
0030	538	547	77	658	581	0	0	0	0	0	0	0	0	0	0	538	547	77	658	581
0031	441	848	0	820	820	0	0	0	0	0	0	0	0	0	0	441	848	0	820	820
0032	6,813	4,118	6,869	6,932	63	0	0	0	0	0	0	0	0	0	0	6,813	4,118	6,869	6,932	63
0033	55	54	0	62	62	0	0	0	0	0	0	0	0	0	0	55	54	0	62	62
0034	2,150	2,139	2,311	2,350	40	0	0	0	0	0	0	0	0	0	0	2,150	2,139	2,311	2,350	40
0035	1,181	484	439	1,400	961	0	0	0	0	0	0	0	0	0	0	1,181	484	439	1,400	961
0040	1,158	2,043	378	1,595	1,218	0	0	0	0	0	0	0	0	0	0	1,158	2,043	378	1,595	1,218
0041	-1,121	2,219	1,341	4,242	2,901	0	0	0	0	0	0	0	0	0	0	-1,121	2,219	1,341	4,242	2,901
0050	4	9	25	80	55	0	0	0	0	0	0	0	0	0	0	4	9	25	80	55
0070	602	547	1	779	777	0	0	0	0	0	0	0	0	0	0	602	547	1	779	777
Subtotal: NPS	11,916	13,082	11,440	18,958	7,518	0	0	0	0	0	0	0	0	0	0	11,916	13,082	11,440	18,958	7,518
Total 1000	24,371	24,871	23,800	31,173	7,372	0	0	0	0	0	0	0	0	0	0	24,371	24,871	23,800	31,173	7,372

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	2,125	1,316	1,284	1,322	38	0	0	0	0	0	0	0	0	0	0	2,125	1,316	1,284	1,322	38
0013	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
0014	439	291	327	344	16	0	0	0	0	0	0	0	0	0	0	439	291	327	344	16
Subtotal: PS	2,566	1,607	1,612	1,666	54	0	0	0	0	0	0	0	0	0	0	2,566	1,607	1,612	1,666	54
0020	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	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	73	0	0	150	150	0	0	0	0	0	0	0	0	0	0	73	0	0	150	150
0070	9	0	0	6	6	0	0	0	0	0	0	0	0	0	0	9	0	0	6	6
Subtotal: NPS	87	0	0	156	156	0	0	0	0	0	0	0	0	0	0	87	0	0	156	156
Total 100F	2,653	1,607	1,612	1,822	210	0	0	0	0	0	0	0	0	0	0	2,653	1,607	1,612	1,822	210

2000 Agency Programs

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022

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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	13,698	17,685	17,317	17,364	47	0	0	0	0	0	0	0	0	0	0	13,698	17,685	17,317	17,364	47
0013	453	349	0	0	0	0	0	0	0	0	0	0	0	0	0	453	349	0	0	0
0014	3,805	5,241	4,416	4,493	77	0	0	0	0	0	0	0	0	0	0	3,805	5,241	4,416	4,493	77
0015	240	319	615	615	0	0	0	0	0	0	0	0	0	0	0	240	319	615	615	0
Subtotal: PS	18,196	23,594	22,348	22,473	124	0	0	0	0	0	0	0	0	0	0	18,196	23,594	22,348	22,473	124
0020	9	2	4	0	-4	0	0	0	0	0	0	0	0	0	0	9	2	4	0	-4
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0040	47	31	62	67	5	0	0	0	0	0	0	0	0	0	0	47	31	62	67	5
0041	78	-508	633	594	-39	0	0	0	0	0	0	0	0	0	0	78	-508	633	594	-39
0050	30,155	31,170	21,842	31,352	9,511	0	0	0	0	0	590	746	1,000	1,000	0	30,744	31,915	22,842	32,352	9,511
0070	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0
Subtotal: NPS	30,288	30,695	22,542	32,015	9,473	0	0	0	0	0	590	746	1,000	1,000	0	30,878	31,440	23,542	33,015	9,473
Total 2000	48,484	54,288	44,890	54,487	9,597	0	0	0	0	0	590	746	1,000	1,000	0	49,074	55,034	45,890	55,487	9,597

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	17,147	18,926	14,887	14,432	-456	0	0	0	0	0	0	0	0	0	0	17,147	18,926	14,887	14,432	-456
0012	22	0	0	85	85	0	0	0	0	0	0	0	0	0	0	22	0	0	85	85
0013	1,404	1,443	0	0	0	0	0	0	0	0	0	0	0	0	0	1,404	1,443	0	0	0
0014	4,346	5,149	3,796	3,836	40	0	0	0	0	0	0	0	0	0	0	4,346	5,149	3,796	3,836	40
0015	866	975	365	365	0	0	0	0	0	0	0	0	0	0	0	866	975	365	365	0
Subtotal: PS	23,785	26,493	19,049	18,718	-330	0	0	0	0	0	0	0	0	0	0	23,785	26,493	19,049	18,718	-330
0020	22	17	22	16	-6	0	0	0	0	0	0	0	0	0	0	22	17	22	16	-6
0040	28	2	18	0	-18	0	0	0	0	0	0	0	0	0	0	28	2	18	0	-18
0041	51	241	321	430	109	0	0	0	0	0	0	0	0	0	0	51	241	321	430	109
0050	1,529	1,614	2,199	1,971	-228	0	0	0	0	0	0	0	0	0	0	1,529	1,614	2,199	1,971	-228
0070	11	0	0	5	5	0	0	0	0	0	0	0	0	0	0	11	0	0	5	5
Subtotal: NPS	1,641	1,874	2,560	2,422	-138	0	0	0	0	0	0	0	0	0	0	1,641	1,874	2,560	2,422	-138
Total 3000	25,426	28,367	21,608	21,140	-468	0	0	0	0	0	0	0	0	0	0	25,426	28,367	21,608	21,140	-468

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	77	93	86	90	4	0	0	0	0	0	0	0	0	0	0	77	93	86	90	4
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	12	19	22	23	2	0	0	0	0	0	0	0	0	0	0	12	19	22	23	2
0015	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0
Subtotal: PS	90	115	108	114	6	0	0	0	0	0	0	0	0	0	0	90	115	108	114	6
0020	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
40G-PBB

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
0041	74	60	0	0	0	0	0	0	0	0	0	0	0	0	74	60	0	0	0	0
0050	19,472	19,107	20,203	20,927	723	0	0	0	0	0	0	0	0	0	19,472	19,107	20,203	20,927	723	
Subtotal: NPS	19,546	19,168	20,203	20,927	724	0	0	0	0	0	0	0	0	0	19,546	19,168	20,203	20,927	724	
Total 4000	19,636	19,282	20,311	21,041	730	0	0	0	0	0	0	0	0	0	19,636	19,282	20,311	21,041	730	

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	3,935	3,371	3,722	3,547	-175	0	0	0	0	0	0	0	0	0	3,935	3,371	3,722	3,547	-175	
0013	8	21	0	0	0	0	0	0	0	0	0	0	0	0	8	21	0	0	0	
0014	944	1,141	949	922	-27	0	0	0	0	0	0	0	0	0	944	1,141	949	922	-27	
0015	8	16	0	0	0	0	0	0	0	0	0	0	0	0	8	16	0	0	0	
Subtotal: PS	4,896	4,549	4,671	4,469	-202	0	0	0	0	0	0	0	0	0	4,896	4,549	4,671	4,469	-202	
0020	2	6	2	0	-2	0	0	0	0	0	0	0	0	0	2	6	2	0	-2	
0040	1	2	2	10	8	0	0	0	0	0	0	0	0	0	1	2	2	10	8	
0041	26	38	304	54	-250	0	0	0	0	0	0	0	0	0	26	38	304	54	-250	
0050	0	-2	5	8	3	0	0	0	0	0	0	0	0	0	0	-2	5	8	3	
0070	0	0	20	20	0	0	0	0	0	0	0	0	0	0	0	0	20	20	0	
Subtotal: NPS	30	44	333	92	-241	0	0	0	0	0	0	0	0	0	30	44	333	92	-241	
Total 6000	4,926	4,592	5,004	4,561	-443	0	0	0	0	0	0	0	0	0	4,926	4,592	5,004	4,561	-443	

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	1,848	665	1,758	1,899	141	0	0	0	0	0	0	0	0	0	1,848	665	1,758	1,899	141	
0013	24	55	0	0	0	0	0	0	0	0	0	0	0	0	24	55	0	0	0	
0014	512	769	448	494	46	0	0	0	0	0	0	0	0	0	512	769	448	494	46	
0015	3	3	0	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	0	
Subtotal: PS	2,386	1,492	2,206	2,393	187	0	0	0	0	0	0	0	0	0	2,386	1,492	2,206	2,393	187	
0020	1	1	3	0	-3	0	0	0	0	0	0	0	0	0	1	1	3	0	-3	
0040	0	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	10	0	-10	
0041	33	-193	0	0	0	0	0	0	0	0	0	0	0	0	33	-193	0	0	0	
0050	2,437	1,346	2,750	1,508	-1,242	0	0	0	0	0	0	0	0	0	2,437	1,346	2,750	1,508	-1,242	
Subtotal: NPS	2,471	1,154	2,763	1,508	-1,255	0	0	0	0	0	0	0	0	0	2,471	1,154	2,763	1,508	-1,255	
Total 7000	4,857	2,645	4,970	3,902	-1,068	0	0	0	0	0	0	0	0	0	4,857	2,645	4,970	3,902	-1,068	

8000 Community Partnerships

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	5,939	-148	5,771	5,915	144	0	0	0	0	0	0	0	0	0	0	5,939	-148	5,771	5,915	144
0012	0	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	0
0013	69	41	0	0	0	0	0	0	0	0	0	0	0	0	0	69	41	0	0	0
0014	907	1,729	1,472	1,536	65	0	0	0	0	0	0	0	0	0	0	907	1,729	1,472	1,536	65
0015	19	21	365	365	0	0	0	0	0	0	0	0	0	0	0	19	21	365	365	0
Subtotal: PS	6,934	1,652	7,607	7,816	209	0	0	0	0	0	0	0	0	0	6,934	1,652	7,607	7,816	209	
0020	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	0
0040	224	14	0	280	280	0	0	0	0	0	0	0	0	0	0	224	14	0	280	280
0041	21	-2	100	100	0	0	0	0	0	0	0	0	0	0	0	21	-2	100	100	0
0050	16,556	5,791	15,090	14,744	-346	0	0	0	0	0	0	0	0	0	0	16,556	5,791	15,090	14,744	-346
Subtotal: NPS	16,804	5,804	15,190	15,124	-65	0	0	0	0	0	0	0	0	0	16,804	5,804	15,190	15,124	-65	
Total 8000	23,738	7,456	22,797	22,940	143	0	0	0	0	0	0	0	0	0	23,738	7,456	22,797	22,940	143	

9220 Purchase Card - Dummy Account

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0040	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0
Subtotal: NPS	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0
Total 9220	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0014	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
Subtotal: PS	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0
Total 9960	0	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0

NA No Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
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	154,094	143,084	144,992	161,065	16,073	0	0	0	0	0	590	746	1,000	1,000	0	154,684	143,829	145,992	162,065	16,073

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	55,225	50,409	54,586	54,170	-416	15,745	24,189	18,513	19,702	1,188	226	200	216	0	-216	0	0	0	0	0	71,196	74,797	73,315	73,872	556
0012	101	105	88	184	96	0	0	102	132	30	0	0	0	0	0	0	0	0	0	0	101	105	190	316	126
0013	2,144	2,076	0	0	0	7	0	1,355	1,162	-194	0	0	0	0	0	0	0	0	0	0	2,151	2,076	1,355	1,162	-194
0014	12,645	17,283	13,942	14,163	222	4,735	56	4,777	5,106	329	61	60	55	0	-55	0	0	0	0	0	17,442	17,399	18,773	19,269	496
0015	1,193	1,391	1,346	1,346	0	167	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,360	1,391	1,346	1,346	0
Subtotal: PS	71,309	71,264	69,961	69,863	-98	20,654	24,244	24,747	26,101	1,354	287	260	271	0	-271	0	0	0	0	0	92,249	95,768	94,979	95,964	985
0020	138	102	30	56	26	31	36	160	16	-145	0	3	0	0	0	0	0	0	0	0	169	142	190	71	-119
0030	538	547	77	658	581	0	3	568	9	-559	0	0	0	0	0	0	0	0	0	0	538	550	644	667	23
0031	441	848	0	820	820	177	308	1,274	0	-1,274	0	0	0	0	0	0	0	0	0	0	618	1,156	1,274	820	-454
0032	6,813	4,118	6,869	6,932	63	0	2,707	0	0	0	0	0	0	0	0	0	0	0	0	0	6,813	6,824	6,869	6,932	63
0033	55	54	0	62	62	0	0	61	0	-61	0	0	0	0	0	0	0	0	0	0	55	54	61	62	1
0034	2,150	2,139	2,311	2,350	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,150	2,139	2,311	2,350	40
0035	1,181	484	439	1,400	961	0	0	1,090	0	-1,090	0	0	0	0	0	0	0	0	0	0	1,181	484	1,530	1,400	-129
0040	1,460	2,092	469	1,953	1,483	537	504	3,210	1,220	-1,990	0	0	29	1	-28	0	0	0	0	0	1,998	2,596	3,708	3,173	-535
0041	-765	1,855	2,699	5,570	2,871	13,794	5,437	9,620	6,945	-2,675	0	28	1	1	0	879	939	320	0	-320	13,908	8,258	12,640	12,516	-124
0050	70,743	59,780	63,114	71,590	8,476	22,385	33,547	30,796	25,743	-5,053	0	3	28	3	-25	1,175	2,003	1,327	0	-1,327	94,302	95,333	95,266	97,337	2,071
0070	622	547	23	812	788	287	5	701	429	-272	0	20	0	0	0	0	0	0	0	0	909	572	724	1,240	516
Subtotal: NPS	83,375	72,566	76,031	92,203	16,171	37,211	42,549	47,480	34,361	-13,119	0	53	58	5	-53	2,054	2,942	1,647	0	-1,647	122,640	118,109	125,216	126,568	1,352
Total budget	154,684	143,829	145,992	162,065	16,073	57,865	66,793	72,227	60,462	-11,765	287	313	329	5	-325	2,054	2,942	1,647	0	-1,647	214,889	213,877	220,195	222,532	2,337

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	8	0	1	2	1	5	1	2	2	0	0	0	0	0	0	0	0	0	0	0	12	1	3	4	1
0011	603	546	623	619	-4	168	178	212	218	6	0	2	2	0	-2	0	0	0	0	0	772	727	837	837	0
Total FTEs	611	546	624	621	-3	173	179	214	220	6	0	2	2	0	-2	0	0	0	0	0	784	728	840	841	1

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**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 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0011	55,225	50,409	54,586	54,170	-416	0	0	0	0	0	0	0	0	0	0	55,225	50,409	54,586	54,170	-416
0012	101	105	88	184	96	0	0	0	0	0	0	0	0	0	0	101	105	88	184	96
0013	2,144	2,076	0	0	0	0	0	0	0	0	0	0	0	0	0	2,144	2,076	0	0	0
0014	12,645	17,283	13,942	14,163	222	0	0	0	0	0	0	0	0	0	0	12,645	17,283	13,942	14,163	222
0015	1,193	1,391	1,346	1,346	0	0	0	0	0	0	0	0	0	0	0	1,193	1,391	1,346	1,346	0
Subtotal: PS	71,309	71,264	69,961	69,863	-98	0	0	0	0	0	0	0	0	0	71,309	71,264	69,961	69,863	-98	
0020	138	102	30	56	26	0	0	0	0	0	0	0	0	0	0	138	102	30	56	26
0030	538	547	77	658	581	0	0	0	0	0	0	0	0	0	0	538	547	77	658	581
0031	441	848	0	820	820	0	0	0	0	0	0	0	0	0	0	441	848	0	820	820
0032	6,813	4,118	6,869	6,932	63	0	0	0	0	0	0	0	0	0	0	6,813	4,118	6,869	6,932	63
0033	55	54	0	62	62	0	0	0	0	0	0	0	0	0	0	55	54	0	62	62
0034	2,150	2,139	2,311	2,350	40	0	0	0	0	0	0	0	0	0	0	2,150	2,139	2,311	2,350	40
0035	1,181	484	439	1,400	961	0	0	0	0	0	0	0	0	0	0	1,181	484	439	1,400	961
0040	1,460	2,092	469	1,953	1,483	0	0	0	0	0	0	0	0	0	0	1,460	2,092	469	1,953	1,483
0041	-765	1,855	2,699	5,570	2,871	0	0	0	0	0	0	0	0	0	0	-765	1,855	2,699	5,570	2,871
0050	70,153	59,034	62,114	70,590	8,476	0	0	0	0	0	590	746	1,000	1,000	0	70,743	59,780	63,114	71,590	8,476
0070	622	547	23	812	788	0	0	0	0	0	0	0	0	0	0	622	547	23	812	788
Subtotal: NPS	82,785	71,820	75,031	91,203	16,171	0	0	0	0	0	590	746	1,000	1,000	0	83,375	72,566	76,031	92,203	16,171
Total budget	154,094	143,084	144,992	161,065	16,073	0	0	0	0	0	590	746	1,000	1,000	0	154,684	143,829	145,992	162,065	16,073

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022	FY 2020 Actual	FY 2021 Actual	FY 2022 Appr	FY 2023 Appr	Change vs 2022
0012	8	0	1	2	1	0	0	0	0	0	0	0	0	0	0	8	0	1	2	1
0011	603	546	623	619	-4	0	0	0	0	0	0	0	0	0	0	603	546	623	619	-4
Total FTEs	611	546	624	621	-3	0	0	0	0	0	0	0	0	0	0	611	546	624	621	-3

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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
General Fund				
Local Fund				
	0100	LOCAL FUNDS	\$161,065	621.00
Subtotal: Local Fund			\$161,065	621.00
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			\$162,065	621.00
Federal Resources				
Federal Grant Fund				
	15ARPA	AMERICAN RESCUE PLAN ACT - CAPTA	\$58	0.00
	22CBC3	COMMUNITY BASED	\$68	0.00
	22KNAV	KINSHIP NAVIGATOR PROGRAMS	\$180	0.00
	23CBC3	COMMUNITY BASED	\$186	0.00
	2CWE23	CHILD WELFARE SERVICES- STATE GRANTS	\$179	0.00
	2CWV23	CASEWORKER- PROMOTING SAFE FAMILIES	\$43	0.00
	2EVT23	EDUCATIONAL TRAINING VOUCHERS	\$67	0.00
	2FAM23	FAMILY PRESERVATION	\$807	0.00
	2IND23	INDEPENDENT LIVING	\$684	7.00
	2KNA23	KINSHIP NAVIGATOR PROGRAMS	\$120	0.00
	3CJA23	CHILDREN'S JUSTICE GRANT	\$37	0.00
	5ABU23	CHILD ABUSE & NEGLECT	\$174	0.00
	5FFT23	FAMILY FIRST TRANSITION ACT- PSSF	\$200	0.00
	ABUS05	CHILD ABUSE AND NEGLECT	\$111	0.00
	ABUS15	CHILD ABUSE AND NEGLECT	\$87	0.00
	ABUS25	CHILD ABUSE AND NEGLECT	\$87	0.00
	ADO231	TITLE IV-E ADOPTIONS	\$10,000	7.00
	ARPC15	AMERICAN RESCUE PLAN ACT - CBCAP	\$142	0.00

July 2022

**FY 2023 Approved 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
	CJAG14	CHILDREN'S JUSTICE GRANT	\$55	0.00
	CJAG23	CHILDREN'S JUSTICE GRANT	\$37	0.00
	CWEL22	CHILD WELFARE SERVICES - STATE GRANTS	\$276	0.00
	CWSF22	CASEWORKER- PROMOTING SAFE FAMILIES	\$43	0.00
	EVT22	EDUCATIONAL TRAINING VOUCHERS	\$18	0.00
	FAMP22	FAMILY PRESERVATION	\$186	0.00
	FOS231	TITLE IV-E FOSTER CARE	\$41,860	204.60
	GAP231	TITLE IV-E GUARDIANSHIP	\$2,000	1.00
	INDL22	INDEPENDENT LIVING	\$649	0.00
	MEDINT	MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$320	0.00
	PRE231	PREVENTION SERV- SOC SEC ACT 471 & 474	\$1,786	0.00
Subtotal: Federal Grant Fund			\$60,462	219.60
Subtotal: Federal Resources			\$60,462	219.60
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations			\$5	0.00
Subtotal: Private Funds			\$5	0.00
Total: Child and Family Services Agency			\$222,532	840.60