

**FY 2024 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 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
AGENCY MANAGEMENT	1000											
PERSONNEL SERVICES ACTIVITY	1010	1,620	1,681	2,355	1,923	-432	1,330	0	1,330	594	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	1,651	1,896	1,867	1,412	-455	762	0	762	650	0	0
CONTRACTING AND PROCUREMENT ACTIVITY	1020	2,243	2,289	773	2,339	1,566	2,201	0	2,201	137	0	0
PROPERTY MANAGEMENT ACTIVITY	1030	14,064	14,665	16,089	16,295	207	15,194	0	15,194	1,101	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	6,124	6,959	15,571	14,791	-781	6,077	0	6,077	8,714	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	2,490	4,056	2,884	3,449	565	3,029	0	3,029	420	0	0
RISK MANAGEMENT ACTIVITY	1055	140	147	148	145	-3	4	0	4	140	0	0
LEGAL AFFAIRS ACTIVITY	1060	2,375	3,399	2,555	2,791	236	1,478	0	1,478	1,312	0	0
FLEET MANAGEMENT ACTIVITY	1070	898	925	1,122	637	-485	637	0	637	0	0	0
COMMUNICATION ACTIVITY	1080	298	213	370	370	0	276	0	276	94	0	0
CUSTOMER SERVICES ACTIVITY	1085	3	6	11	11	0	6	0	6	0	5	0
LANGUAGE ACCESS	1087	27	234	90	133	43	133	0	133	0	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	2,456	4,914	2,456	2,446	-10	1,947	0	1,947	499	0	0
COURT SUPERVISION	1099	461	4	112	6	-106	6	0	6	0	0	0
Subtotal: AGENCY MANAGEMENT		34,851	41,388	46,401	46,746	345	33,080	0	33,080	13,661	5	0
AGENCY FINANCIAL OPERATIONS	100F											
BUDGET OPERATIONS	110F	415	453	434	433	-1	433	0	433	0	0	0
ACCOUNTING OPERATIONS	120F	1,266	1,249	2,656	2,579	-76	1,511	0	1,511	1,068	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		1,681	1,702	3,090	3,012	-78	1,944	0	1,944	1,068	0	0
AGENCY PROGRAMS	2000											
PERMANENCY	2012	9,085	11,595	13,159	11,132	-2,027	8,854	0	8,854	2,277	0	0
TEEN SERVICES ACTIVITY	2030	6,206	6,044	5,579	5,815	237	3,879	0	3,879	1,931	5	0
FAMILY RESOURCES	2045	2,451	2,660	2,435	2,551	116	2,030	0	2,030	446	75	0
FACILITY LICENSING	2055	4,319	4,684	4,019	4,040	21	3,558	0	3,558	482	0	0
CONTRACT MONITORING	2065	1,475	1,563	1,415	1,141	-275	681	0	681	460	0	0
CHILD PLACEMENT	2066	48,614	46,704	45,694	43,333	-2,361	32,444	1,000	33,444	9,889	0	0
KINSHIP SUPPORT	2067	3,345	3,567	3,473	3,707	234	3,070	0	3,070	637	0	0
Subtotal: AGENCY PROGRAMS		75,494	76,817	75,774	71,719	-4,055	54,517	1,000	55,517	16,122	80	0
COMMUNITY SERVICES	3000											
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	-115	192	0	0	0	0	0	0	0	0	0

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Child and Family Services Agency Name	RLO Code	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	Change from FY 2023	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra- District
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	25,038	24,479	23,991	24,972	981	19,657	0	19,657	5,314	0	0
CLINICAL HEALTH SERVICES	3090	1,455	1,624	1,839	1,600	-238	1,244	0	1,244	356	0	0
NURSE CARE MANAGEMENT	3091	2,924	2,774	2,581	2,409	-173	2,306	0	2,306	103	0	0
HEALTHY HORIZON'S CLINIC	3092	1,306	486	528	525	-3	205	0	205	320	0	0
Subtotal: COMMUNITY SERVICES		30,608	29,555	28,939	29,506	567	23,413	0	23,413	6,093	0	0
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	4000											
ADOPTION AND GUARDIANSHIP SUBSIDY	4010	17,261	17,591	17,803	19,047	1,244	9,558	0	9,558	9,489	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	8,028	7,325	7,276	6,857	-419	4,985	0	4,985	1,872	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	6,155	5,610	6,640	6,507	-133	6,507	0	6,507	0	0	0
CLOSE RELATIVE CAREGIVER'S PROGRAM	4013	0	168	608	885	277	885	0	885	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		31,444	30,694	32,327	33,296	969	21,935	0	21,935	11,360	0	0
POLICY AND PLANNING	6000											
POLICY	6010	988	1,054	1,391	1,367	-24	1,187	0	1,187	180	0	0
PLANNING AND DATA ANALYSIS	6020	1,207	1,239	1,168	1,183	16	836	0	836	347	0	0
QUALITY ASSURANCE	6030	3,308	3,781	3,306	3,270	-37	2,423	0	2,423	847	0	0
Subtotal: POLICY AND PLANNING		5,503	6,074	5,865	5,820	-45	4,446	0	4,446	1,375	0	0
CLINICAL PRACTICE	7000											
OFFICE OF CLINICAL PRACTICE	7010	-599	0	0	0	0	0	0	0	0	0	0
WELL BEING	7020	4,379	5,070	5,011	4,420	-591	3,525	0	3,525	895	0	0
Subtotal: CLINICAL PRACTICE		3,780	5,070	5,011	4,420	-591	3,525	0	3,525	895	0	0
COMMUNITY PARTNERSHIPS	8000											
COMMUNITYPARTNERSHIP SERVICES	8010	1,722	2,131	1,576	1,864	288	1,559	0	1,559	306	0	0
IN-HOME	8020	3,006	6,582	7,628	7,391	-237	6,091	0	6,091	1,300	0	0
PREVENTION SERVICES	8030	22,177	12,302	12,271	12,886	615	11,854	0	11,854	1,032	0	0
FAMILIES FIRST D.C.	8040	3,638	3,899	3,650	3,984	333	3,959	0	3,959	25	0	0
Subtotal: COMMUNITY PARTNERSHIPS		30,542	24,914	25,125	26,125	1,000	23,462	0	23,462	2,663	0	0
YR END CLOSE	9960											
		-27	-1	0	0	0	0	0	0	0	0	0
Subtotal: YR END CLOSE		-27	-1	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		213,877	216,213	222,532	220,644	-1,888	166,322	1,000	167,322	53,238	85	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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,502	8,753	9,601	10,731	1,130	4,414	5,732	5,767	5,469	-298	0	0	0	0	0	0	0	0	0	0	12,916	14,485	15,368	16,200	832
0012	95	11	99	114	16	0	0	132	10	-122	0	0	0	0	0	0	0	0	0	0	95	11	231	124	-107
0013	168	788	0	0	0	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	168	788	194	0	-194
0014	2,970	3,189	2,515	2,939	424	0	0	1,483	1,485	2	0	0	0	0	0	0	0	0	0	0	2,970	3,189	3,997	4,424	426
0015	54	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	76	0	0	0
Subtotal: PS	11,789	12,816	12,214	13,784	1,570	4,414	5,732	7,576	6,963	-612	0	0	0	0	0	0	0	0	0	0	16,203	18,549	19,790	20,748	958
0020	74	53	40	32	-8	4	716	0	0	0	3	0	0	0	0	0	0	0	0	0	81	770	40	32	-8
0030	547	537	658	737	79	3	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	550	537	667	737	70
0031	848	880	820	1,068	249	0	150	0	0	0	0	0	0	0	0	0	0	0	0	0	848	1,030	820	1,068	249
0032	4,118	4,037	6,932	6,996	64	2,707	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	6,824	6,812	6,932	6,996	64
0033	54	60	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	60	62	62	0
0034	2,139	1,889	2,350	2,423	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,139	1,889	2,350	2,423	72
0035	484	1,518	1,400	1,523	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	1,518	1,400	1,523	123
0040	2,043	1,863	1,595	1,865	270	11	150	840	250	-590	0	5	1	1	0	0	0	0	0	0	2,054	2,018	2,436	2,116	-320
0041	2,219	1,271	4,242	4,092	-151	2,788	5,970	6,448	6,448	0	28	1	1	4	3	0	0	0	0	0	5,035	7,241	10,691	10,544	-148
0050	9	0	80	60	-20	0	0	0	0	0	3	0	3	0	-3	0	0	0	0	0	12	0	83	60	-23
0070	547	781	779	439	-340	0	0	352	0	-352	20	0	0	0	0	0	0	0	0	0	567	781	1,130	439	-691
0080	0	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	13,082	13,072	18,958	19,296	337	5,513	9,761	7,648	6,698	-950	53	6	5	5	0	0	0	0	0	0	18,648	22,840	26,611	25,998	-613
Total 1000	24,871	25,888	31,173	33,080	1,908	9,927	15,494	15,224	13,661	-1,562	53	6	5	5	0	0	0	0	0	0	34,851	41,388	46,401	46,746	345

100F Agency Financial Operations

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,316	887	1,322	1,241	-81	50	115	853	840	-13	0	0	0	0	0	0	0	0	0	0	1,365	1,002	2,175	2,081	-94
0013	0	90	0	194	194	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	90	194	194	0
0014	291	457	344	336	-7	0	0	222	228	6	0	0	0	0	0	0	0	0	0	0	291	457	565	564	-1
Subtotal: PS	1,607	1,435	1,666	1,771	105	50	115	1,268	1,068	-200	0	0	0	0	0	0	0	0	0	0	1,657	1,550	2,934	2,839	-95
0020	0	10	0	2	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	10	0	2	2
0040	0	12	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	15	15
0041	0	130	150	150	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	130	150	150	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	0
Subtotal: NPS	0	152	156	174	18	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	152	156	174	18
Total 100F	1,607	1,587	1,822	1,944	123	74	115	1,268	1,068	-200	0	0	0	0	0	0	0	0	0	0	1,681	1,702	3,090	3,012	-78

2000 Agency Programs

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,685	15,847	17,364	16,884	-480	5,331	6,010	4,858	4,703	-156	200	334	0	0	0	0	0	0	0	0	23,215	22,191	22,223	21,587	-636
0012	0	1	0	0	0	0	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0
0013	349	1,271	0	194	194	0	21	194	0	-194	0	0	0	0	0	0	0	0	0	0	349	1,292	194	194	0
0014	5,241	5,305	4,493	4,576	82	56	116	1,263	1,274	11	60	84	0	0	0	0	0	0	0	0	5,358	5,505	5,756	5,850	94
0015	319	437	615	167	-448	0	4	0	0	0	0	0	0	0	0	140	0	0	0	0	319	580	615	167	-448
Subtotal: PS	23,594	22,862	22,473	21,820	-652	5,387	6,299	6,315	5,977	-338	260	418	0	0	0	140	0	0	0	0	29,240	29,719	28,788	27,797	-991
0020	2	8	0	2	2	13	10	11	6	-5	0	0	0	0	0	0	0	0	0	0	15	18	11	8	-2

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Schedule
40-PBB

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0031	0	0	0	0	0	308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	308	0	0	0	0
0040	31	60	67	95	28	77	61	33	32	-2	0	0	0	5	5	0	0	0	0	0	107	121	100	132	32
0041	-508	466	594	634	40	826	1,800	140	20	-120	0	0	0	0	497	283	0	0	0	0	814	2,550	734	654	-80
0050	31,915	22,101	32,352	32,863	511	11,950	20,585	13,710	10,088	-3,623	0	42	0	75	75	1,139	1,597	0	0	0	45,003	44,326	46,063	43,026	-3,036
0070	0	0	2	102	100	5	75	77	0	-77	0	0	0	0	0	9	0	0	0	0	5	84	79	102	23
Subtotal: NPS	31,440	22,635	33,015	33,696	682	13,178	22,532	13,971	10,145	-3,826	0	42	0	80	80	1,636	1,889	0	0	0	46,253	47,098	46,986	43,921	-3,064
Total 2000	55,034	45,497	55,487	55,517	30	18,565	28,831	20,287	16,122	-4,165	260	460	0	80	80	1,636	2,029	0	0	0	75,494	76,817	75,774	71,719	-4,055

3000 Community Services

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	18,926	17,962	14,432	14,901	469	935	984	5,782	4,542	-1,240	0	0	0	0	0	0	0	0	0	0	19,861	18,946	20,214	19,443	-771
0012	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0013	1,443	2,113	0	194	194	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	1,443	2,113	194	194	0
0014	5,149	5,033	3,836	4,042	205	0	0	1,503	1,231	-272	0	0	0	0	0	0	0	0	0	0	5,149	5,033	5,340	5,273	-67
0015	975	1,120	365	1,378	1,013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	975	1,120	365	1,378	1,013
Subtotal: PS	26,493	26,228	18,718	20,514	1,796	935	984	7,479	5,773	-1,706	0	0	0	0	0	0	0	0	0	0	27,428	27,212	26,197	26,288	90
0020	17	21	16	13	-3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17	21	16	13	-3
0040	2	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0
0041	241	390	430	442	11	0	0	320	320	0	0	0	0	0	0	442	306	0	0	0	682	696	750	762	11
0050	1,614	1,603	1,971	2,439	468	0	0	0	0	0	0	0	0	0	865	0	0	0	0	0	2,478	1,603	1,971	2,439	468
0070	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0
Subtotal: NPS	1,874	2,037	2,422	2,898	476	0	0	320	320	0	0	0	0	0	1,306	306	0	0	0	0	3,180	2,343	2,742	3,218	476
Total 3000	28,367	28,265	21,140	23,413	2,272	935	984	7,799	6,093	-1,706	0	0	0	0	0	1,306	306	0	0	0	30,608	29,555	28,939	29,506	567

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	93	96	90	89	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	93	96	90	89	-1
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	19	21	23	24	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	21	23	24	1
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0
Subtotal: PS	115	125	114	113	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115	125	114	113	-1
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	60	69	0	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	60	69	0	70	70
0050	19,107	17,637	20,927	21,752	826	12,161	12,863	11,286	11,360	75	0	0	0	0	0	0	0	0	0	0	31,269	30,499	32,212	33,113	901
Subtotal: NPS	19,168	17,707	20,927	21,822	895	12,161	12,863	11,286	11,360	75	0	0	0	0	0	0	0	0	0	0	31,329	30,569	32,213	33,183	970
Total 4000	19,282	17,832	21,041	21,935	894	12,161	12,863	11,286	11,360	75	0	0	0	0	0	0	0	0	0	0	31,444	30,694	32,327	33,296	969

6000 Policy And Planning

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,371	3,377	3,547	3,307	-240	752	1,191	778	940	162	0	0	0	0	0	0	0	0	0	0	4,123	4,568	4,325	4,247	-78
0013	21	245	0	194	194	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	21	245	194	194	0
0014	1,141	1,147	922	896	-26	0	0	202	255	52	0	0	0	0	0	0	0	0	0	0	1,141	1,147	1,125	1,151	26
0015	16	73	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	73	0	0	0
Subtotal: PS	4,549	4,842	4,469	4,397	-72	752	1,191	1,174	1,195	20	0	0	0	0	0	0	0	0	0	0	5,300	6,033	5,643	5,591	-52

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	6	0	0	0	0	15	9	5	5	0	0	0	0	0	0	0	0	0	0	0	21	9	5	5	0
0040	2	0	10	3	-7	25	10	88	88	0	0	0	0	0	0	0	0	0	0	0	27	10	98	91	-7
0041	38	32	54	37	-17	119	-18	37	87	50	0	0	0	0	0	0	0	0	0	0	157	15	91	124	33
0050	-2	7	8	9	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-2	7	8	9	1
0070	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20	0	-20
Subtotal: NPS	44	39	92	49	-43	159	1	130	180	50	0	0	0	0	0	0	0	0	0	0	202	41	222	229	7
Total 6000	4,592	4,882	4,561	4,446	-115	910	1,192	1,304	1,375	70	0	0	0	0	0	0	0	0	0	0	5,503	6,074	5,865	5,820	-45

7000 Clinical Practice

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	665	1,758	1,899	1,669	-230	1,006	1,799	723	704	-19	0	0	0	0	0	0	0	0	0	0	1,671	3,557	2,623	2,374	-249
0013	55	103	0	194	194	0	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	55	103	194	194	0
0014	769	649	494	452	-41	0	0	188	191	3	0	0	0	0	0	0	0	0	0	0	769	649	682	643	-39
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0
Subtotal: PS	1,492	2,514	2,393	2,316	-78	1,006	1,799	1,105	895	-210	0	0	0	0	0	0	0	0	0	0	2,498	4,313	3,499	3,211	-288
0020	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
0040	0	1	0	15	15	0	4	4	0	-4	0	0	0	0	0	0	0	0	0	0	0	5	4	15	11
0041	-193	0	0	0	0	129	209	0	0	0	0	0	0	0	0	0	0	0	0	0	-64	209	0	0	0
0050	1,346	540	1,508	1,194	-314	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,346	540	1,508	1,194	-314
Subtotal: NPS	1,154	544	1,508	1,209	-299	129	213	4	0	-4	0	0	0	0	0	0	0	0	0	0	1,282	757	1,513	1,209	-303
Total 7000	2,645	3,058	3,902	3,525	-377	1,135	2,012	1,110	895	-214	0	0	0	0	0	0	0	0	0	0	3,780	5,070	5,011	4,420	-591

8000 Community Partnerships

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-148	2,966	5,915	5,628	-287	11,701	4,009	940	1,263	324	0	0	0	0	0	0	0	0	0	0	11,553	6,975	6,854	6,891	37
0012	10	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	39	0	0	0
0013	41	445	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	41	445	0	0	0
0014	1,729	1,739	1,536	1,524	-12	0	0	244	342	98	0	0	0	0	0	0	0	0	0	0	1,729	1,739	1,780	1,866	86
0015	21	46	365	54	-311	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	46	365	54	-311
Subtotal: PS	1,652	5,235	7,816	7,207	-609	11,701	4,009	1,184	1,605	422	0	0	0	0	0	0	0	0	0	0	13,354	9,244	9,000	8,812	-188
0020	2	5	0	13	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	5	0	13	13
0040	14	407	280	235	-45	392	190	254	152	-102	0	0	0	0	0	0	0	0	0	0	406	597	534	387	-147
0041	-2	0	100	100	0	1,556	109	0	0	0	0	0	0	0	0	0	0	0	0	0	1,554	109	100	100	0
0050	5,791	14,421	14,744	15,908	1,164	9,436	538	747	905	158	0	0	0	0	0	0	0	0	0	0	15,227	14,959	15,492	16,813	1,322
Subtotal: NPS	5,804	14,833	15,124	16,256	1,132	11,385	837	1,001	1,057	56	0	0	0	0	0	0	0	0	0	0	17,189	15,670	16,126	17,313	1,187
Total 8000	7,456	20,068	22,940	23,462	522	23,086	4,846	2,185	2,663	477	0	0	0	0	0	0	0	0	0	0	30,542	24,914	25,125	26,125	1,000

9960 Yr End Close

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	-26	0	0	0	0	-1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	-1	0	0	0
Subtotal: PS	-26	0	0	0	0	-1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	-1	0	0	0
Total 9960	-26	0	0	0	0	-1	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	-27	-1	0	0	0
Total budget	143,829	147,075	162,065	167,322	5,256	66,793	66,337	60,462	53,238	-7,224	313	466	5	85	80	2,942	2,335	0	0	0	213,877	216,213	222,532	220,644	-1,888

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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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	8,502	8,753	9,601	10,731	1,130	0	0	0	0	0	0	0	0	0	0	8,502	8,753	9,601	10,731	1,130
0012	95	11	99	114	16	0	0	0	0	0	0	0	0	0	0	95	11	99	114	16
0013	168	788	0	0	0	0	0	0	0	0	0	0	0	0	0	168	788	0	0	0
0014	2,970	3,189	2,515	2,939	424	0	0	0	0	0	0	0	0	0	0	2,970	3,189	2,515	2,939	424
0015	54	76	0	0	0	0	0	0	0	0	0	0	0	0	0	54	76	0	0	0
Subtotal: PS	11,789	12,816	12,214	13,784	1,570	0	0	0	0	0	0	0	0	0	0	11,789	12,816	12,214	13,784	1,570
0020	74	53	40	32	-8	0	0	0	0	0	0	0	0	0	0	74	53	40	32	-8
0030	547	537	658	737	79	0	0	0	0	0	0	0	0	0	0	547	537	658	737	79
0031	848	880	820	1,068	249	0	0	0	0	0	0	0	0	0	0	848	880	820	1,068	249
0032	4,118	4,037	6,932	6,996	64	0	0	0	0	0	0	0	0	0	0	4,118	4,037	6,932	6,996	64
0033	54	60	62	62	0	0	0	0	0	0	0	0	0	0	0	54	60	62	62	0
0034	2,139	1,889	2,350	2,423	72	0	0	0	0	0	0	0	0	0	0	2,139	1,889	2,350	2,423	72
0035	484	1,518	1,400	1,523	123	0	0	0	0	0	0	0	0	0	0	484	1,518	1,400	1,523	123
0040	2,043	1,863	1,595	1,865	270	0	0	0	0	0	0	0	0	0	0	2,043	1,863	1,595	1,865	270
0041	2,219	1,271	4,242	4,092	-151	0	0	0	0	0	0	0	0	0	0	2,219	1,271	4,242	4,092	-151
0050	9	0	80	60	-20	0	0	0	0	0	0	0	0	0	0	9	0	80	60	-20
0070	547	781	779	439	-340	0	0	0	0	0	0	0	0	0	0	547	781	779	439	-340
0080	0	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Subtotal: NPS	13,082	13,072	18,958	19,296	337	0	0	0	0	0	0	0	0	0	0	13,082	13,072	18,958	19,296	337
Total 1000	24,871	25,888	31,173	33,080	1,908	0	0	0	0	0	0	0	0	0	0	24,871	25,888	31,173	33,080	1,908

100F Agency Financial Operations

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	1,316	887	1,322	1,241	-81	0	0	0	0	0	0	0	0	0	0	1,316	887	1,322	1,241	-81
0013	0	90	0	194	194	0	0	0	0	0	0	0	0	0	0	0	90	0	194	194
0014	291	457	344	336	-7	0	0	0	0	0	0	0	0	0	0	291	457	344	336	-7
Subtotal: PS	1,607	1,435	1,666	1,771	105	0	0	0	0	0	0	0	0	0	0	1,607	1,435	1,666	1,771	105
0020	0	10	0	2	2	0	0	0	0	0	0	0	0	0	0	0	10	0	2	2
0040	0	12	0	15	15	0	0	0	0	0	0	0	0	0	0	0	12	0	15	15
0041	0	130	150	150	0	0	0	0	0	0	0	0	0	0	0	0	130	150	150	0
0070	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	0
Subtotal: NPS	0	152	156	174	18	0	0	0	0	0	0	0	0	0	0	0	152	156	174	18
Total 100F	1,607	1,587	1,822	1,944	123	0	0	0	0	0	0	0	0	0	0	1,607	1,587	1,822	1,944	123

2000 Agency Programs

	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**Program Summary by
Comptroller Source Group**

**Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	17,685	15,847	17,364	16,884	-480	0	0	0	0	0	0	0	0	0	0	17,685	15,847	17,364	16,884	-480
0012	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0013	349	1,271	0	194	194	0	0	0	0	0	0	0	0	0	0	349	1,271	0	194	194
0014	5,241	5,305	4,493	4,576	82	0	0	0	0	0	0	0	0	0	5,241	5,305	4,493	4,576	82	
0015	319	437	615	167	-448	0	0	0	0	0	0	0	0	0	319	437	615	167	-448	
Subtotal: PS	23,594	22,862	22,473	21,820	-652	0	0	0	0	0	0	0	0	0	23,594	22,862	22,473	21,820	-652	
0020	2	8	0	2	2	0	0	0	0	0	0	0	0	0	2	8	0	2	2	
0031	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
0040	31	60	67	95	28	0	0	0	0	0	0	0	0	0	31	60	67	95	28	
0041	-508	466	594	634	40	0	0	0	0	0	0	0	0	0	-508	466	594	634	40	
0050	31,170	21,231	31,352	31,863	511	0	0	0	0	0	746	871	1,000	1,000	0	31,915	22,101	32,352	32,863	511
0070	0	0	2	102	100	0	0	0	0	0	0	0	0	0	0	0	2	102	100	
Subtotal: NPS	30,695	21,764	32,015	32,696	682	0	0	0	0	0	746	871	1,000	1,000	0	31,440	22,635	33,015	33,696	682
Total 2000	54,288	44,626	54,487	54,517	30	0	0	0	0	0	746	871	1,000	1,000	0	55,034	45,497	55,487	55,517	30

3000 Community Services

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	18,926	17,962	14,432	14,901	469	0	0	0	0	0	0	0	0	0	0	18,926	17,962	14,432	14,901	469
0012	0	0	85	0	-85	0	0	0	0	0	0	0	0	0	0	0	0	85	0	-85
0013	1,443	2,113	0	194	194	0	0	0	0	0	0	0	0	0	0	1,443	2,113	0	194	194
0014	5,149	5,033	3,836	4,042	205	0	0	0	0	0	0	0	0	0	5,149	5,033	3,836	4,042	205	
0015	975	1,120	365	1,378	1,013	0	0	0	0	0	0	0	0	0	975	1,120	365	1,378	1,013	
Subtotal: PS	26,493	26,228	18,718	20,514	1,796	0	0	0	0	0	0	0	0	0	26,493	26,228	18,718	20,514	1,796	
0020	17	21	16	13	-3	0	0	0	0	0	0	0	0	0	17	21	16	13	-3	
0040	2	18	0	0	0	0	0	0	0	0	0	0	0	0	2	18	0	0	0	
0041	241	390	430	442	11	0	0	0	0	0	0	0	0	0	241	390	430	442	11	
0050	1,614	1,603	1,971	2,439	468	0	0	0	0	0	0	0	0	0	1,614	1,603	1,971	2,439	468	
0070	0	5	5	5	0	0	0	0	0	0	0	0	0	0	0	5	5	5	0	
Subtotal: NPS	1,874	2,037	2,422	2,898	476	0	0	0	0	0	0	0	0	0	1,874	2,037	2,422	2,898	476	
Total 3000	28,367	28,265	21,140	23,413	2,272	0	0	0	0	0	0	0	0	0	28,367	28,265	21,140	23,413	2,272	

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	93	96	90	89	-1	0	0	0	0	0	0	0	0	0	0	93	96	90	89	-1
0013	0	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0
0014	19	21	23	24	1	0	0	0	0	0	0	0	0	0	19	21	23	24	1	
0015	3	5	0	0	0	0	0	0	0	0	0	0	0	0	3	5	0	0	0	
Subtotal: PS	115	125	114	113	-1	0	0	0	0	0	0	0	0	0	115	125	114	113	-1	

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**Program Summary by
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Schedule
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Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0020	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
0040	0	0	1	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	-1
0041	60	69	0	70	70	0	0	0	0	0	0	0	0	0	60	69	0	70	70	
0050	19,107	17,637	20,927	21,752	826	0	0	0	0	0	0	0	0	0	19,107	17,637	20,927	21,752	826	
Subtotal: NPS	19,168	17,707	20,927	21,822	895	0	0	0	0	0	0	0	0	0	19,168	17,707	20,927	21,822	895	
Total 4000	19,282	17,832	21,041	21,935	894	0	0	0	0	0	0	0	0	0	19,282	17,832	21,041	21,935	894	

6000 Policy And Planning

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	3,371	3,377	3,547	3,307	-240	0	0	0	0	0	0	0	0	0	3,371	3,377	3,547	3,307	-240	
0013	21	245	0	194	194	0	0	0	0	0	0	0	0	0	21	245	0	194	194	
0014	1,141	1,147	922	896	-26	0	0	0	0	0	0	0	0	0	1,141	1,147	922	896	-26	
0015	16	73	0	0	0	0	0	0	0	0	0	0	0	0	16	73	0	0	0	
Subtotal: PS	4,549	4,842	4,469	4,397	-72	0	0	0	0	0	0	0	0	0	4,549	4,842	4,469	4,397	-72	
0020	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	
0040	2	0	10	3	-7	0	0	0	0	0	0	0	0	0	2	0	10	3	-7	
0041	38	32	54	37	-17	0	0	0	0	0	0	0	0	0	38	32	54	37	-17	
0050	-2	7	8	9	1	0	0	0	0	0	0	0	0	0	-2	7	8	9	1	
0070	0	0	20	0	-20	0	0	0	0	0	0	0	0	0	0	0	20	0	-20	
Subtotal: NPS	44	39	92	49	-43	0	0	0	0	0	0	0	0	0	44	39	92	49	-43	
Total 6000	4,592	4,882	4,561	4,446	-115	0	0	0	0	0	0	0	0	0	4,592	4,882	4,561	4,446	-115	

7000 Clinical Practice

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	665	1,758	1,899	1,669	-230	0	0	0	0	0	0	0	0	0	665	1,758	1,899	1,669	-230	
0013	55	103	0	194	194	0	0	0	0	0	0	0	0	0	55	103	0	194	194	
0014	769	649	494	452	-41	0	0	0	0	0	0	0	0	0	769	649	494	452	-41	
0015	3	4	0	0	0	0	0	0	0	0	0	0	0	0	3	4	0	0	0	
Subtotal: PS	1,492	2,514	2,393	2,316	-78	0	0	0	0	0	0	0	0	0	1,492	2,514	2,393	2,316	-78	
0020	1	3	0	0	0	0	0	0	0	0	0	0	0	0	1	3	0	0	0	
0040	0	1	0	15	15	0	0	0	0	0	0	0	0	0	0	1	0	15	15	
0041	-193	0	0	0	0	0	0	0	0	0	0	0	0	0	-193	0	0	0	0	
0050	1,346	540	1,508	1,194	-314	0	0	0	0	0	0	0	0	0	1,346	540	1,508	1,194	-314	
Subtotal: NPS	1,154	544	1,508	1,209	-299	0	0	0	0	0	0	0	0	0	1,154	544	1,508	1,209	-299	
Total 7000	2,645	3,058	3,902	3,525	-377	0	0	0	0	0	0	0	0	0	2,645	3,058	3,902	3,525	-377	

8000 Community Partnerships

	Local Funds					Dedicated Taxes					Other Funds					General Funds				
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**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	-148	2,966	5,915	5,628	-287	0	0	0	0	0	0	0	0	0	0	-148	2,966	5,915	5,628	-287
0012	10	39	0	0	0	0	0	0	0	0	0	0	0	0	0	10	39	0	0	0
0013	41	445	0	0	0	0	0	0	0	0	0	0	0	0	0	41	445	0	0	0
0014	1,729	1,739	1,536	1,524	-12	0	0	0	0	0	0	0	0	0	0	1,729	1,739	1,536	1,524	-12
0015	21	46	365	54	-311	0	0	0	0	0	0	0	0	0	0	21	46	365	54	-311
Subtotal: PS	1,652	5,235	7,816	7,207	-609	0	0	0	0	0	0	0	0	0	0	1,652	5,235	7,816	7,207	-609
0020	2	5	0	13	13	0	0	0	0	0	0	0	0	0	0	2	5	0	13	13
0040	14	407	280	235	-45	0	0	0	0	0	0	0	0	0	0	14	407	280	235	-45
0041	-2	0	100	100	0	0	0	0	0	0	0	0	0	0	0	-2	0	100	100	0
0050	5,791	14,421	14,744	15,908	1,164	0	0	0	0	0	0	0	0	0	0	5,791	14,421	14,744	15,908	1,164
Subtotal: NPS	5,804	14,833	15,124	16,256	1,132	0	0	0	0	0	0	0	0	0	0	5,804	14,833	15,124	16,256	1,132
Total 8000	7,456	20,068	22,940	23,462	522	0	0	0	0	0	0	0	0	0	0	7,456	20,068	22,940	23,462	522

9960 Yr End Close

Comptroller Source Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0014	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0	0
Subtotal: PS	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0	0
Total 9960	-26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-26	0	0	0	0
Total budget	143,084	146,204	161,065	166,322	5,256	0	0	0	0	0	746	871	1,000	1,000	0	143,829	147,075	162,065	167,322	5,256

**FY 2024 Approved Budget
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**Program Summary by
Comptroller Source Group**

Schedule
41

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds					Federal Funds					Private Funds					Intra-District Funds					Gross Funds					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	
0011	50,409	51,646	54,170	54,450	280	24,189	19,840	19,702	18,461	-1,240	200	334	0	0	0	0	0	0	0	0	0	74,797	71,820	73,872	72,911	-960
0012	105	51	184	114	-70	0	149	132	10	-122	0	0	0	0	0	0	0	0	0	0	0	105	200	316	124	-192
0013	2,076	5,058	0	968	968	0	21	1,162	0	-1,162	0	0	0	0	0	0	0	0	0	0	0	2,076	5,079	1,162	968	-194
0014	17,283	17,541	14,163	14,789	626	56	115	5,106	5,006	-100	60	84	0	0	0	0	0	0	0	0	0	17,399	17,740	19,269	19,795	526
0015	1,391	1,761	1,346	1,600	254	0	4	0	0	0	0	0	0	0	0	0	140	0	0	0	0	1,391	1,904	1,346	1,600	254
Subtotal: PS	71,264	76,056	69,863	71,921	2,059	24,244	20,129	26,101	23,477	-2,624	260	418	0	0	0	0	140	0	0	0	0	95,768	96,743	95,964	95,399	-565
0020	102	101	56	63	7	36	736	16	11	-5	3	0	0	0	0	0	0	0	0	0	142	837	71	73	2	
0030	547	537	658	737	79	3	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	550	537	667	737	70	
0031	848	880	820	1,068	249	308	150	0	0	0	0	0	0	0	0	0	0	0	0	0	1,156	1,030	820	1,068	249	
0032	4,118	4,037	6,932	6,996	64	2,707	2,775	0	0	0	0	0	0	0	0	0	0	0	0	0	6,824	6,812	6,932	6,996	64	
0033	54	60	62	62	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54	60	62	62	0	
0034	2,139	1,889	2,350	2,423	72	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,139	1,889	2,350	2,423	72	
0035	484	1,518	1,400	1,523	123	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	484	1,518	1,400	1,523	123	
0040	2,092	2,360	1,953	2,228	275	504	415	1,220	522	-698	0	5	1	6	5	0	0	0	0	0	2,596	2,780	3,173	2,755	-418	
0041	1,855	2,358	5,570	5,524	-46	5,437	8,071	6,945	6,875	-70	28	1	1	4	3	939	589	0	0	0	8,258	11,019	12,516	12,403	-113	
0050	59,780	56,310	71,590	74,226	2,636	33,547	33,986	25,743	22,353	-3,390	3	42	3	75	72	2,003	1,597	0	0	0	95,333	91,935	97,337	96,654	-683	
0070	547	786	812	552	-260	5	75	429	0	-429	20	0	0	0	0	0	9	0	0	0	572	869	1,240	552	-689	
0080	0	182	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0	
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: NPS	72,566	71,019	92,203	95,400	3,198	42,549	46,208	34,361	29,761	-4,601	53	48	5	85	80	2,942	2,195	0	0	0	118,109	119,470	126,568	125,245	-1,323	
Total budget	143,829	147,075	162,065	167,322	5,256	66,793	66,337	60,462	53,238	-7,224	313	466	5	85	80	2,942	2,335	0	0	0	213,877	216,213	222,532	220,644	-1,888	

Full Time Equivalent (FTEs)

Comptroller Source Group	General FTEs					Federal FTEs					Private FTEs					Intra-District FTEs					Gross FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0012	0	1	2	1	-1	1	2	2	0	-2	0	0	0	0	0	0	0	0	0	0	1	3	4	1	-3
0011	546	553	619	617	-2	178	173	218	205	-12	2	2	0	0	0	0	0	0	0	0	727	728	837	823	-14
Total FTEs	546	554	621	618	-3	179	175	220	206	-14	2	2	0	0	0	0	0	0	0	0	728	731	841	824	-17

**FY 2024 Approved 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 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	50,409	51,646	54,170	54,450	280	0	0	0	0	0	0	0	0	0	0	50,409	51,646	54,170	54,450	280
0012	105	51	184	114	-70	0	0	0	0	0	0	0	0	0	0	105	51	184	114	-70
0013	2,076	5,058	0	968	968	0	0	0	0	0	0	0	0	0	2,076	5,058	0	968	968	
0014	17,283	17,541	14,163	14,789	626	0	0	0	0	0	0	0	0	0	17,283	17,541	14,163	14,789	626	
0015	1,391	1,761	1,346	1,600	254	0	0	0	0	0	0	0	0	0	1,391	1,761	1,346	1,600	254	
Subtotal: PS	71,264	76,056	69,863	71,921	2,059	0	0	0	0	0	0	0	0	0	71,264	76,056	69,863	71,921	2,059	
0020	102	101	56	63	7	0	0	0	0	0	0	0	0	0	102	101	56	63	7	
0030	547	537	658	737	79	0	0	0	0	0	0	0	0	0	547	537	658	737	79	
0031	848	880	820	1,068	249	0	0	0	0	0	0	0	0	0	848	880	820	1,068	249	
0032	4,118	4,037	6,932	6,996	64	0	0	0	0	0	0	0	0	0	4,118	4,037	6,932	6,996	64	
0033	54	60	62	62	0	0	0	0	0	0	0	0	0	0	54	60	62	62	0	
0034	2,139	1,889	2,350	2,423	72	0	0	0	0	0	0	0	0	0	2,139	1,889	2,350	2,423	72	
0035	484	1,518	1,400	1,523	123	0	0	0	0	0	0	0	0	0	484	1,518	1,400	1,523	123	
0040	2,092	2,360	1,953	2,228	275	0	0	0	0	0	0	0	0	0	2,092	2,360	1,953	2,228	275	
0041	1,855	2,358	5,570	5,524	-46	0	0	0	0	0	0	0	0	0	1,855	2,358	5,570	5,524	-46	
0050	59,034	55,439	70,590	73,226	2,636	0	0	0	0	0	746	871	1,000	1,000	0	59,780	56,310	71,590	74,226	2,636
0070	547	786	812	552	-260	0	0	0	0	0	0	0	0	0	547	786	812	552	-260	
0080	0	182	0	0	0	0	0	0	0	0	0	0	0	0	0	182	0	0	0	
0081	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: NPS	71,820	70,148	91,203	94,400	3,198	0	0	0	0	0	746	871	1,000	1,000	0	72,566	71,019	92,203	95,400	3,198
Total budget	143,084	146,204	161,065	166,322	5,256	0	0	0	0	0	746	871	1,000	1,000	0	143,829	147,075	162,065	167,322	5,256

Full Time Equivalent (FTEs)

Comptroller Source Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023	FY 2021 Actual	FY 2022 Actual	FY 2023 Appr	FY 2024 Appr	Change vs 2023
0011	546	553	619	617	-2	0	0	0	0	0	0	0	0	0	0	546	553	619	617	-2
0012	0	1	2	1	-1	0	0	0	0	0	0	0	0	0	0	0	1	2	1	-1
Total FTEs	546	554	621	618	-3	0	0	0	0	0	0	0	0	0	0	546	554	621	618	-3

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**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	\$166,322	618.35
Subtotal: Local Fund			\$166,322	618.35
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			\$167,322	618.35
Federal Resources				
Federal Grant Fund				
	22CBC3	COMMUNITY BASED	\$120	0.00
	23CBC3	COMMUNITY BASED	\$47	0.00
	24CBC3	RL0.8200.24CBC3/24.COMMUNITY BASED	\$157	0.00
	2CWE23	CHILD WELFARE SERVICES- STATE GRANTS	\$183	0.00
	2CWE24	RL0.8200.2CWE24/24.CHILD WELFARE SERVICE	\$364	0.00
	2CWV23	CASEWORKER- PROMOTING SAFE FAMILIES	\$43	0.00
	2EVT23	EDUCATIONAL TRAINING VOUCHERS	\$67	0.00
	2FAM24	RL0.8200.2FAM24/24.FAMILY PRESERVATION	\$544	0.00
	2IND23	INDEPENDENT LIVING	\$796	0.00
	2IND24	RL0.8200.2IND24/24.INDEPENDENT LIVING	\$1,048	7.00
	3CJA23	CHILDREN'S JUSTICE GRANT	\$41	0.00
	3CJA24	RL0.8200.3CJA24/24.CHILDREN'S JUSTICE GR	\$51	0.00
	4ADL23	ADOPTION & LEGAL GUARDIANSHIP INCENTIVE	\$94	0.00
	5ABU23	CHILD ABUSE & NEGLECT	\$26	0.00
	5ABU24	RL0.8200.5ABU24/24.CHILD ABUSE & NEGLECT	\$181	0.00
	ABUS25	CHILD ABUSE AND NEGLECT	\$121	0.00
	ADO231	TITLE IV-E ADOPTIONS	\$13	0.07
	ADO241	RL0.8200.ADO241/24.TITLE IV-E ADOPTIONS	\$9,987	7.00

July 2023

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**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
	CJAG23	CHILDREN'S JUSTICE GRANT	\$37	0.00
	FOS231	TITLE IV-E FOSTER CARE	\$1,273	7.30
	FOS241	RL0.8200.FOS241/24.TITLE IV-E FOST CARE	\$27,222	183.00
	GAP231	TITLE IV-E GUARDIANSHIP	\$26	0.15
	GAP241	RL0.8200.GAP241/24.TITLE IV-E GUARDIAN	\$1,974	1.00
	MEDINT	MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$320	0.00
	PRE241	RL0.8200.PRE241/24.PREV- SSA 471.474	\$8,500	0.00
Subtotal: Federal Grant Fund			\$53,238	205.52
Subtotal: Federal Resources			\$53,238	205.52
Private Funds				
Private Grant Fund				
	8400	PRIVATE GRANT FUND	\$80	0.00
Subtotal: Private Grant Fund			\$80	0.00
Private Donations				
	8450	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations			\$5	0.00
Subtotal: Private Funds			\$85	0.00
Total: Child and Family Services Agency			\$220,644	823.87