

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Activity**

**Schedule
30-PBB**

Child and Family Services Agency	Name	RL0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District
AGENCY FINANCIAL OPERATIONS		AFO000												
	AGENCY ACCOUNTING SERVICES	AFO002	1,249	1,720	2,579	2,420	-159	1,348	0	1,348	1,072	0	0	0
	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	AFO003	453	470	433	443	10	443	0	443	0	0	0	0
	AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	AFO005	0	70	0	0	0	0	0	0	0	0	0	0
	AUDIT ADJUSTMENTS	AFO009	-1	0	0	0	0	0	0	0	0	0	0	0
	P-CARD CLEARING	AFO011	0	-12	0	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS			1,701	2,248	3,012	2,863	-149	1,791	0	1,791	1,072	0	0	0
AGENCY MANAGEMENT PROGRAM		AMP000												
	COMMUNICATIONS	AMP003	448	-92	503	533	30	435	0	435	98	0	0	0
	CONTRACTING AND PROCUREMENT	AMP005	2,289	1,061	2,339	2,173	-166	2,032	0	2,032	141	0	0	0
	CUSTOMER SERVICE	AMP006	6	5	11	18	7	13	0	13	0	5	0	0
	FLEET MANAGEMENT	AMP009	925	520	637	912	275	912	0	912	0	0	0	0
	HUMAN RESOURCE SERVICES	AMP011	1,681	2,050	1,923	1,902	-21	1,272	0	1,272	630	0	0	0
	INFORMATION TECHNOLOGY SERVICES	AMP012	6,959	10,766	14,791	14,889	98	6,226	0	6,226	8,663	0	0	0
	LEGAL SERVICES	AMP014	3,399	3,055	2,791	3,566	776	1,470	0	1,470	2,096	0	0	0
	PERFORMANCE AND STRATEGIC MANAGEMENT	AMP016	4,918	2,126	2,452	1,810	-643	1,450	0	1,450	360	0	0	0
	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	AMP019	18,721	16,722	19,744	20,402	658	18,769	0	18,769	1,633	0	0	0
	RISK MANAGEMENT	AMP024	147	144	145	147	2	4	0	4	143	0	0	0
	TRAINING AND DEVELOPMENT	AMP026	1,896	4,944	1,412	1,509	97	846	0	846	663	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM			41,388	41,302	46,746	47,860	1,114	33,429	0	33,429	14,426	5	0	0
IN-HOME AND OUT OF HOME CARE		HS0036												
	ADOPTION SUBSIDY AND SUPPORT	H03601	17,591	17,633	19,047	17,784	-1,263	9,702	0	9,702	8,082	0	0	0
	GUARDIANSHIP SUBSIDY AND SUPPORT	H03603	7,325	6,808	6,857	6,800	-57	5,396	0	5,396	1,404	0	0	0
	KINSHIP SUPPORT	H03704	3,567	3,585	3,707	5,203	1,496	4,386	0	4,386	817	0	0	0
	OUT-OF-HOME CHILD PLACEMENT	H03705	46,704	40,475	43,333	47,430	4,097	38,754	1,000	39,754	7,676	0	0	0
	OUT OF HOME CLINICAL CASE MANAGEMENT AND SUPPORT	H03706	11,595	10,390	11,132	16,871	5,739	13,062	0	13,062	3,809	0	0	0
	IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	H03903	6,582	7,139	7,391	758	-6,633	758	0	758	0	0	0	0
Subtotal: IN-HOME AND OUT OF HOME CARE			93,364	86,029	91,466	94,844	3,379	72,056	1,000	73,056	21,789	0	0	0
CFSA PROGRAM OPERATIONS		HS0037												
	CONTRACT MONITORING	H03701	1,563	1,552	1,141	1,187	46	720	0	720	467	0	0	0
Subtotal: CFSA PROGRAM OPERATIONS			1,563	1,552	1,141	1,187	46	720	0	720	467	0	0	0
OFFICE OF THRIVING FAMILIES		HS0038												
	GRANDPARENT SUBSIDY AND SUPPORT	H03602	5,610	6,639	6,507	6,437	-70	6,437	0	6,437	0	0	0	0
	RELATIVE CAREGIVER SUBSIDY AND SUPPORT	H03604	168	546	885	772	-113	772	0	772	0	0	0	0
	COMMUNITY PREVENTION AND EARLY INTERVENTION	H03801	12,302	18,625	12,886	12,748	-139	11,652	0	11,652	1,096	0	0	0
	PRIMARY PREVENTION	H03802	3,899	3,616	3,984	3,943	-41	3,918	0	3,918	25	0	0	0
	HOUSING AND COMMUNITY SUPPORTS	H03803	2,131	1,492	1,864	3,494	1,630	2,805	0	2,805	689	0	0	0
Subtotal: OFFICE OF THRIVING FAMILIES			24,110	30,918	26,126	27,393	1,267	25,583	0	25,583	1,810	0	0	0

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**Program Summary by
Activity**

Schedule
30-PBB

Child and Family Services Agency	Name	RL0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Enterprise Funds and Other	Intra-District	
HOTLINE AND INVESTIGATIONS															
	INVESTIGATIONS	H03901	24,670	17,707	24,972	22,629	-2,342	17,331	0	17,331	5,299	0	0	0	
Subtotal: HOTLINE AND INVESTIGATIONS			24,670	17,707	24,972	22,629	-2,342	17,331	0	17,331	5,299	0	0	0	
STATE POLICY AND PLANNING OPERATIONS															
	FAMILY RESOURCES	H03703	2,660	2,199	2,551	671	-1,880	596	0	596	0	75	0	0	
	FACILITY LICENSING	H04001	4,684	7,740	4,040	3,767	-273	3,315	0	3,315	453	0	0	0	
	STATE PLANNING AND DATA ANALYSIS	H04002	1,239	1,056	1,183	1,776	592	1,229	0	1,229	547	0	0	0	
	STATE POLICY	H04003	1,054	1,190	1,367	1,391	24	1,199	0	1,199	191	0	0	0	
	STATE QUALITY ASSURANCE	H04004	3,781	6,559	3,270	3,205	-65	2,577	0	2,577	628	0	0	0	
Subtotal: STATE POLICY AND PLANNING OPERATIONS			13,418	18,744	12,412	10,810	-1,602	8,916	0	8,916	1,819	75	0	0	
WELL BEING															
	OLDER YOUTH EMPOWERMENT	H03707	6,044	5,455	5,815	3,047	-2,768	1,855	0	1,855	1,187	5	0	0	
	CLINICAL HEALTH SERVICES	H04101	1,624	1,054	1,600	1,413	-187	1,010	0	1,010	404	0	0	0	
	HEALTHY HORIZONS CLINIC SERVICES	H04102	486	162	525	525	0	205	0	205	320	0	0	0	
	NURSE CARE MANAGEMENT	H04103	2,774	2,673	2,409	2,467	58	2,358	0	2,358	108	0	0	0	
	WELL BEING AND SUPPORT	H04104	5,070	3,749	4,420	7,497	3,077	6,595	0	6,595	902	0	0	0	
Subtotal: WELL BEING			15,999	13,093	14,770	14,949	180	12,023	0	12,023	2,922	5	0	0	
NO PROGRAM															
	NO PROGRAM	PRG001	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal: NO PROGRAM			0	0	0	0	0	0	0	0	0	0	0	0	
Total: Child and Family Services Agency			216,213	211,594	220,644	222,537	1,893	171,848	1,000	172,848	49,604	85	0	0	

**FY 2025 Proposed Budget
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**Division Summary by
Office**

Schedule
30-CC

Child and Family Services Agency	Name	RLO Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
AGENCY FINANCIAL OPERATIONS DEPARTMENT		A0101										
	BUDGET DIVISION	10001	453	470	433	443	10	2.66	2.41	3.00	3.00	0.00
	ACCOUNTING DIVISION	10002	1,248	1,230	1,511	5	-1,506	16.20	15.49	9.00	0.00	-9.00
	ACCOUNTING DIVISION - HSSC	10071	0	490	1,068	2,415	1,347	0.00	0.00	9.00	18.00	9.00
	P-CARD CLEARING	10086	0	-12	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: AGENCY FINANCIAL OPERATIONS DEPARTMENT			1,701	2,178	3,012	2,863	-149	18.86	17.90	21.00	21.00	0.00
NO COST CENTER		C0100										
	NO COST CENTER	00000	0	70	0	0	0	0.00	0.00	0.00	0.00	0.00
Subtotal: NO COST CENTER			0	70	0	0	0	0.00	0.00	0.00	0.00	0.00
OFFICE OF THE DIRECTOR		H5001										
	DIRECTOR'S OFFICE - RLO	70390	220	-87	381	418	37	2.58	2.44	3.00	3.00	0.00
	GENERAL COUNSEL'S OFFICE - RLO	70391	3,399	3,055	2,791	3,566	776	7.99	14.33	16.86	22.34	5.48
Subtotal: OFFICE OF THE DIRECTOR			3,618	2,969	3,172	3,984	813	10.57	16.77	19.86	25.34	5.48
OFFICE OF ADMINISTRATIVE SERVICES		H5101										
	CONTRACTS AND PROCUREMENT OFFICE - RLO	70392	2,289	1,061	2,339	2,173	-166	15.75	4.84	17.00	16.00	-1.00
	BUSINESS SERVICES OFFICE	70393	5,619	3,918	4,590	5,214	625	25.16	25.10	30.00	36.00	6.00
	FACILITIES MANAGEMENT OFFICE - RLO	70394	15,590	14,875	16,932	17,286	354	21.53	21.13	26.00	26.00	0.00
	INFORMATION TECHNOLOGY OFFICE - RLO	70395	6,959	10,766	14,791	14,889	98	30.49	32.63	39.01	39.06	0.05
	HUMAN RESOURCES OFFICE - RLO	70396	2,062	2,259	2,201	2,182	-19	13.83	13.81	16.00	16.00	0.00
Subtotal: OFFICE OF ADMINISTRATIVE SERVICES			32,519	32,880	40,851	41,744	893	106.76	97.51	128.01	133.06	5.05
OFFICE OF THRIVING FAMILIES		H5201										
	COMMUNITY SERVICES OFFICE	70397	14,433	20,116	14,750	16,242	1,491	8.80	8.02	10.00	31.00	21.00
	PRIMARY PREVENTION	70398	3,899	3,616	3,984	3,943	-41	2.66	2.41	3.00	3.00	0.00
Subtotal: OFFICE OF THRIVING FAMILIES			18,332	23,733	18,734	20,184	1,450	11.46	10.43	13.00	34.00	21.00
HOTLINE AND INVESTIGATIONS		H5301										
	INVESTIGATIONS	70399	24,670	17,642	24,972	22,629	-2,342	186.27	174.18	205.00	195.00	-10.00
Subtotal: HOTLINE AND INVESTIGATIONS			24,670	17,642	24,972	22,629	-2,342	186.27	174.18	205.00	195.00	-10.00
OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT		H5401										
	PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEMENT OFFICE	70402	9,938	9,741	6,905	6,790	-115	44.24	42.10	53.00	51.00	-2.00
	PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	70403	5,738	8,930	5,407	5,352	-55	40.45	36.25	43.00	42.00	-1.00
	CHILD WELFARE TRAINING ACADEMY	70404	1,896	4,944	1,412	1,509	97	12.06	11.36	10.00	11.00	1.00
Subtotal: OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT			17,572	23,616	13,724	13,651	-73	96.75	89.71	106.00	104.00	-2.00
IN-HOME AND OUT OF HOME CARE		H5501										
	IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70401	6,582	7,139	7,391	1,086	-6,304	61.17	54.90	69.00	5.00	-64.00
	IN HOME CLINICAL CASE MANAGEMENT AND SUPPORT	70405	44,949	44,214	46,979	49,006	2,027	106.38	97.03	119.00	150.00	31.00
	YOUTH EMPOWERMENT OFFICE	70406	6,044	5,391	5,815	3,047	-2,768	39.05	37.22	42.00	21.00	-21.00
	PLACEMENT OFFICE	70407	46,704	40,539	43,333	47,236	3,903	21.61	17.04	20.00	22.00	2.00

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Office**

Schedule
30-CC

Child and Family Services Agency	Name	RL0 Code	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2025 Request	Change from FY 2024
	KINSHIP SUPPORT OFFICE	70408	3,567	3,585	3,707	5,203	1,496	24.56	22.59	30.00	46.00	16.00
Subtotal: IN-HOME AND OUT OF HOME CARE			107,846	100,869	107,225	105,579	-1,646	252.77	228.78	280.00	244.00	-36.00
OFFICE OF WELL BEING		H5601										
	WELL-BEING SUPPORT OFFICE	70409	5,070	3,775	4,420	7,497	3,077	23.45	22.66	26.00	43.00	17.00
	CLINICAL AND HEALTH SERVICES OFFICE	70410	4,884	3,863	4,534	4,405	-129	23.82	22.58	25.00	25.00	0.00
Subtotal: OFFICE OF WELL BEING			9,955	7,638	8,954	11,902	2,948	47.27	45.24	51.00	68.00	17.00
Total: Child and Family Services Agency			216,213	211,594	220,644	222,537	1,893	730.71	680.52	823.87	824.40	0.53

**FY 2025 Proposed Budget
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(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

RLO Child and Family Services Agency

AFO000 Agency Financial Operations

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds										
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024						
701100C	887	922	1,241	1,260	19	115	731	840	672	-168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,002	1,653	2,081	1,932	-149	
701200C	0	0	0	0	0	0	0	0	159	159	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	159	0	0
701300C	90	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90	0	194	0	-194		
701400C	457	335	336	365	29	-1	174	228	241	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	456	509	564	606	42		
701500C	0	1	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	0	0	0	1	0	0	0		
Subtotal: PS	1,435	1,258	1,771	1,625	-145	114	905	1,068	1,072	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,549	2,164	2,839	2,697	-141			
711100C	10	7	2	1	-2	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	2	1	-2		
713100C	12	0	15	15	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	2	15	15	0			
713200C	130	94	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	130	94	150	150	0			
715200C	0	-13	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12	0	0	0			
717100C	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	-6			
Subtotal: NPS	152	89	174	166	-8	0	-4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152	85	174	166	-8				
Total AFO000	1,587	1,347	1,944	1,791	-153	114	901	1,068	1,072	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,701	2,248	3,012	2,863	-149				

AMPO00 Agency Management Program

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024				
701100C	8,753	8,094	10,731	10,855	124	5,732	5,089	5,469	5,992	524	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,485	13,183	16,200	16,847	648
701200C	11	7	114	0	-114	0	0	10	132	122	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	7	124	132	8	
701300C	788	204	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	0	788	204	0	0	0	
701400C	3,189	2,508	2,939	3,134	195	0	1,737	1,485	1,634	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,189	4,245	4,424	4,768	344	
701500C	76	96	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	0	76	96	0	0	0	
Subtotal: PS	12,816	10,909	13,784	13,989	205	5,732	6,826	6,963	7,758	795	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,549	17,735	20,748	21,747	999		
711100C	53	21	32	32	0	716	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	770	32	32	32	0	
712100C	6,972	9,713	10,324	10,183	-140	2,925	269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,897	9,981	10,324	10,183	-140	
713100C	1,924	1,395	1,927	2,026	99	150	2,090	250	220	-30	5	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,079	3,485	2,178	2,247	69	
713101C	1,889	1,937	2,423	2,652	230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,889	1,937	2,423	2,652	230	
713200C	1,271	1,878	4,092	4,039	-53	5,970	2,658	6,448	6,448	0	1	0	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,241	4,536	10,544	10,491	-53	
714100C	0	0	60	37	-23	0	2,894	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,894	60	37	-23	
715100C	0	2	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0	
717100C	353	628	34	70	36	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	353	628	34	70	36	
717200C	428	69	405	400	-5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	428	69	405	400	-5	
718100C	183	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	0	0	183	0	0	0	0	
Subtotal: NPS	13,072	15,641	19,296	19,440	144	9,761	7,925	6,698	6,668	-30	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	22,840	23,567	25,998	26,113	114		
Total AMPO00	25,888	26,551	33,080	33,429	349	15,494	14,752	13,661	14,426	765	6	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	41,388	41,302	46,746	47,860	1,114		

HS0036 In-Home And Out Of Home Care

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds								
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024				
701100C	13,312	12,906	14,249	14,249	0	3,866	3,660	3,873	4,353	481	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,178	16,565	18,122	18,602	480
701200C	40	8	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	0	40	8	0	0	0	
701300C	1,073	269	194	581	387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,073	269	194	581	387	
701400C	4,592	3,071	3,862	4,132	271	0	1,237	1,050	1,263	213	0	0																						

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40-PBB

Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
Total HS0040	9,965	8,927	10,034	8,916	-1,118	3,262	9,742	2,303	1,819	-483	42	75	75	75	0	0	0	0	0	0	149	0	0	0	0	13,418	18,744	12,412	10,810	-1,602	
HS0041 Well Being																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
701100C	5,134	7,331	6,580	6,878	298	4,151	840	1,826	1,282	-544	334	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,618	8,171	8,406	8,160	-246	
701200C	0	97	0	0	0	149	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	149	97	0	0	0	
701300C	406	167	194	194	0	21	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	427	177	194	194	0	
701400C	1,992	1,515	1,783	1,995	211	116	345	495	372	-123	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,192	1,860	2,278	2,366	88	
701500C	61	139	0	0	0	4	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	140	0	0	0	
Subtotal: PS	7,593	9,250	8,556	9,066	509	4,440	1,196	2,321	1,654	-667	418	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,451	10,446	10,877	10,720	-157	
711100C	18	7	13	13	0	5	2	6	5	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24	9	18	18	-1	
713100C	1	3	15	10	-5	43	48	32	16	-16	0	12	5	5	0	0	0	0	0	0	0	0	0	0	0	43	63	52	31	-21	
713200C	736	548	886	216	-670	210	0	320	320	0	0	0	0	0	0	0	0	0	0	0	589	0	0	0	0	1,535	548	1,206	536	-670	
714100C	1,009	1,498	1,684	2,718	1,034	931	386	928	927	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,940	1,884	2,612	3,645	1,033	
715100C	0	4	0	0	0	0	119	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123	0	0	0	
717100C	5	0	5	0	-5	0	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	20	5	0	-5	
Subtotal: NPS	1,769	2,060	2,603	2,957	354	1,190	574	1,285	1,268	-17	0	12	5	5	0	0	0	0	0	0	589	0	0	0	0	3,548	2,647	3,893	4,230	337	
Total HS0041	9,361	11,310	11,159	12,023	864	5,630	1,771	3,606	2,922	-684	418	12	5	5	0	0	0	0	0	0	589	0	0	0	0	15,999	13,093	14,770	14,949	180	
PRG000 No Program																															
Account Group	General Funds					Federal Funds					Private Funds					Enterprise Funds and Other					Intra-District Funds					Gross Funds					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	
713100C	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	0	0	0	0	0	0
Subtotal: NPS	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	0	0	0	0	0	
Total PRG000	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	0	0	0	0	0	
Total budget	147,075	161,615	167,322	172,848	5,527	66,337	49,891	53,238	49,604	-3,634	466	87	85	85	0	0	0	0	0	0	2,335	0	0	0	0	216,213	211,594	220,644	222,537	1,893	

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

RLO Child and Family Services Agency

AFO000 Agency Financial Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	887	922	1,241	1,260	19	0	0	0	0	0	0	0	0	0	0	887	922	1,241	1,260	19
701300C	90	0	194	0	-194	0	0	0	0	0	0	0	0	0	0	90	0	194	0	-194
701400C	457	335	336	365	29	0	0	0	0	0	0	0	0	0	457	335	336	365	29	
701500C	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	
Subtotal: PS	1,435	1,258	1,771	1,625	-145	0	0	0	0	0	0	0	0	0	1,435	1,258	1,771	1,625	-145	
711100C	10	7	2	1	-2	0	0	0	0	0	0	0	0	0	10	7	2	1	-2	
713100C	12	0	15	15	0	0	0	0	0	0	0	0	0	0	12	0	15	15	0	
713200C	130	94	150	150	0	0	0	0	0	0	0	0	0	0	130	94	150	150	0	
715200C	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0	
717100C	0	0	6	0	-6	0	0	0	0	0	0	0	0	0	0	0	6	0	-6	
Subtotal: NPS	152	89	174	166	-8	0	0	0	0	0	0	0	0	0	152	89	174	166	-8	
Total AFO000	1,587	1,347	1,944	1,791	-153	0	0	0	0	0	0	0	0	0	1,587	1,347	1,944	1,791	-153	

AMP000 Agency Management Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	8,753	8,094	10,731	10,855	124	0	0	0	0	0	0	0	0	0	8,753	8,094	10,731	10,855	124	
701200C	11	7	114	0	-114	0	0	0	0	0	0	0	0	0	11	7	114	0	-114	
701300C	788	204	0	0	0	0	0	0	0	0	0	0	0	0	788	204	0	0	0	
701400C	3,189	2,508	2,939	3,134	195	0	0	0	0	0	0	0	0	0	3,189	2,508	2,939	3,134	195	
701500C	76	96	0	0	0	0	0	0	0	0	0	0	0	0	76	96	0	0	0	
Subtotal: PS	12,816	10,909	13,784	13,989	205	0	0	0	0	0	0	0	0	0	12,816	10,909	13,784	13,989	205	
711100C	53	21	32	32	0	0	0	0	0	0	0	0	0	0	53	21	32	32	0	
712100C	6,972	9,713	10,324	10,183	-140	0	0	0	0	0	0	0	0	0	6,972	9,713	10,324	10,183	-140	
713100C	1,924	1,395	1,927	2,026	99	0	0	0	0	0	0	0	0	0	1,924	1,395	1,927	2,026	99	
713101C	1,889	1,937	2,423	2,652	230	0	0	0	0	0	0	0	0	0	1,889	1,937	2,423	2,652	230	
713200C	1,271	1,878	4,092	4,039	-53	0	0	0	0	0	0	0	0	0	1,271	1,878	4,092	4,039	-53	
714100C	0	0	60	37	-23	0	0	0	0	0	0	0	0	0	0	0	60	37	-23	
715100C	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	
717100C	353	628	34	70	36	0	0	0	0	0	0	0	0	0	353	628	34	70	36	
717200C	428	69	405	400	-5	0	0	0	0	0	0	0	0	0	428	69	405	400	-5	
718100C	183	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	0	
Subtotal: NPS	13,072	15,641	19,296	19,440	144	0	0	0	0	0	0	0	0	0	13,072	15,641	19,296	19,440	144	
Total AMP000	25,888	26,551	33,080	33,429	349	0	0	0	0	0	0	0	0	0	25,888	26,551	33,080	33,429	349	

HS0036 In-Home And Out Of Home Care

Account Group	Local Funds	Dedicated Taxes	Other Funds	General Funds
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**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	13,312	12,906	14,249	14,249	0	0	0	0	0	0	0	0	0	0	0	13,312	12,906	14,249	14,249	0
701200C	40	8	0	0	0	0	0	0	0	0	0	0	0	0	0	40	8	0	0	0
701300C	1,073	269	194	581	387	0	0	0	0	0	0	0	0	0	0	1,073	269	194	581	387
701400C	4,592	3,071	3,862	4,132	271	0	0	0	0	0	0	0	0	0	0	4,592	3,071	3,862	4,132	271
701500C	384	363	222	222	0	0	0	0	0	0	0	0	0	0	0	384	363	222	222	0
Subtotal: PS	19,401	16,616	18,526	19,184	658	0	0	0	0	0	0	0	0	0	19,401	16,616	18,526	19,184	658	
711100C	10	0	2	0	-2	0	0	0	0	0	0	0	0	0	0	10	0	2	0	-2
713100C	15	78	40	0	-40	0	0	0	0	0	0	0	0	0	0	15	78	40	0	-40
713200C	20	20	116	15	-101	0	0	0	0	0	0	0	0	0	0	20	20	116	15	-101
714100C	33,183	49,986	46,217	52,857	6,641	0	0	0	0	0	871	1,000	1,000	1,000	0	34,053	50,986	47,217	53,857	6,641
715100C	0	39	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	0	0	0
717100C	0	0	102	0	-102	0	0	0	0	0	0	0	0	0	0	0	0	102	0	-102
Subtotal: NPS	33,227	50,122	46,477	52,872	6,395	0	0	0	0	0	871	1,000	1,000	1,000	0	34,098	51,122	47,477	53,872	6,395
Total HS0036	52,628	66,738	65,003	72,056	7,053	0	0	0	0	0	871	1,000	1,000	1,000	0	53,499	67,738	66,003	73,056	7,053

HS0037 Cfsa Program Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	1,214	716	536	558	22	0	0	0	0	0	0	0	0	0	0	1,214	716	536	558	22
701300C	43	9	0	0	0	0	0	0	0	0	0	0	0	0	0	43	9	0	0	0
701400C	306	191	145	162	17	0	0	0	0	0	0	0	0	0	0	306	191	145	162	17
701500C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: PS	1,563	916	681	720	39	0	0	0	0	0	0	0	0	0	1,563	916	681	720	39	
Total HS0037	1,563	916	681	720	39	0	0	0	0	0	0	0	0	0	1,563	916	681	720	39	

HS0038 Office Of Thriving Families

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	782	1,266	1,132	2,456	1,324	0	0	0	0	0	0	0	0	0	0	782	1,266	1,132	2,456	1,324
701300C	93	2	0	0	0	0	0	0	0	0	0	0	0	0	0	93	2	0	0	0
701400C	277	360	306	709	403	0	0	0	0	0	0	0	0	0	0	277	360	306	709	403
701500C	7	1	0	0	0	0	0	0	0	0	0	0	0	0	0	7	1	0	0	0
Subtotal: PS	1,159	1,628	1,438	3,166	1,727	0	0	0	0	0	0	0	0	0	1,159	1,628	1,438	3,166	1,727	
711100C	3	2	13	0	-13	0	0	0	0	0	0	0	0	0	0	3	2	13	0	-13
713100C	407	129	235	210	-25	0	0	0	0	0	0	0	0	0	0	407	129	235	210	-25
713200C	69	0	170	0	-170	0	0	0	0	0	0	0	0	0	0	69	0	170	0	-170
714100C	19,888	27,793	22,907	22,207	-700	0	0	0	0	0	0	0	0	0	0	19,888	27,793	22,907	22,207	-700
Subtotal: NPS	20,367	27,924	23,325	22,418	-907	0	0	0	0	0	0	0	0	0	20,367	27,924	23,325	22,418	-907	
Total HS0038	21,526	29,553	24,763	25,583	820	0	0	0	0	0	0	0	0	0	21,526	29,553	24,763	25,583	820	

HS0039 Hotline And Investigations

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	15,159	10,551	12,693	12,007	-686	0	0	0	0	0	0	0	0	0	0	15,159	10,551	12,693	12,007	-686
701200C	0	0	0	86	86	0	0	0	0	0	0	0	0	0	0	0	0	0	86	86
701300C	1,930	842	194	194	0	0	0	0	0	0	0	0	0	0	1,930	842	194	194	0	0
701400C	4,326	1,761	3,443	3,507	64	0	0	0	0	0	0	0	0	0	4,326	1,761	3,443	3,507	64	64
701500C	1,097	769	1,378	1,378	0	0	0	0	0	0	0	0	0	0	1,097	769	1,378	1,378	0	0
Subtotal: PS	22,511	13,923	17,709	17,172	-537	0	0	0	0	0	0	0	0	0	22,511	13,923	17,709	17,172	-537	-537
711100C	6	0	0	0	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0
713100C	18	0	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	0
714100C	1,152	1,350	1,949	159	-1,790	0	0	0	0	0	0	0	0	0	1,152	1,350	1,949	159	-1,790	-1,790
Subtotal: NPS	1,176	1,350	1,949	159	-1,790	0	0	0	0	0	0	0	0	0	1,176	1,350	1,949	159	-1,790	-1,790
Total HS0039	23,687	15,273	19,657	17,331	-2,327	0	0	0	0	0	0	0	0	0	23,687	15,273	19,657	17,331	-2,327	-2,327

HS0040 State Policy And Planning Operations

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	6,406	6,229	7,288	6,458	-830	0	0	0	0	0	0	0	0	0	6,406	6,229	7,288	6,458	-830	-830
701300C	635	190	194	0	-194	0	0	0	0	0	0	0	0	0	635	190	194	0	-194	-194
701400C	2,402	1,943	1,975	1,873	-102	0	0	0	0	0	0	0	0	0	2,402	1,943	1,975	1,873	-102	-102
701500C	136	146	0	0	0	0	0	0	0	0	0	0	0	0	136	146	0	0	0	0
Subtotal: PS	9,579	8,507	9,457	8,331	-1,126	0	0	0	0	0	0	0	0	0	9,579	8,507	9,457	8,331	-1,126	-1,126
711100C	1	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0
713100C	45	24	57	52	-6	0	0	0	0	0	0	0	0	0	45	24	57	52	-6	-6
713200C	132	90	111	124	13	0	0	0	0	0	0	0	0	0	132	90	111	124	13	13
714100C	208	306	409	409	0	0	0	0	0	0	0	0	0	0	208	306	409	409	0	0
Subtotal: NPS	385	420	577	585	7	0	0	0	0	0	0	0	0	0	385	420	577	585	7	7
Total HS0040	9,965	8,927	10,034	8,916	-1,118	0	0	0	0	0	0	0	0	0	9,965	8,927	10,034	8,916	-1,118	-1,118

HS0041 Well Being

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	5,134	7,331	6,580	6,878	298	0	0	0	0	0	0	0	0	0	5,134	7,331	6,580	6,878	298	298
701200C	0	97	0	0	0	0	0	0	0	0	0	0	0	0	0	97	0	0	0	0
701300C	406	167	194	194	0	0	0	0	0	0	0	0	0	0	406	167	194	194	0	0
701400C	1,992	1,515	1,783	1,995	211	0	0	0	0	0	0	0	0	0	1,992	1,515	1,783	1,995	211	211
701500C	61	139	0	0	0	0	0	0	0	0	0	0	0	0	61	139	0	0	0	0
Subtotal: PS	7,593	9,250	8,556	9,066	509	0	0	0	0	0	0	0	0	0	7,593	9,250	8,556	9,066	509	509
711100C	18	7	13	13	0	0	0	0	0	0	0	0	0	0	18	7	13	13	0	0
713100C	1	3	15	10	-5	0	0	0	0	0	0	0	0	0	1	3	15	10	-5	-5
713200C	736	548	886	216	-670	0	0	0	0	0	0	0	0	0	736	548	886	216	-670	-670
714100C	1,009	1,498	1,684	2,718	1,034	0	0	0	0	0	0	0	0	0	1,009	1,498	1,684	2,718	1,034	1,034

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
40G-PBB

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
715100C	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	0	0
717100C	5	0	5	0	-5	0	0	0	0	0	0	0	0	0	0	5	0	5	0	-5
Subtotal: NPS	1,769	2,060	2,603	2,957	354	0	0	0	0	0	0	0	0	0	1,769	2,060	2,603	2,957	354	
Total HS0041	9,361	11,310	11,159	12,023	864	0	0	0	0	0	0	0	0	0	9,361	11,310	11,159	12,023	864	

PRG000 No Program

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
713100C	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: NPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total PRG000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total budget	146,204	160,615	166,322	171,848	5,527	0	0	0	0	0	871	1,000	1,000	1,000	0	147,075	161,615	167,322	172,848	5,527

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Program Summary by
Account Group**

Schedule
41G

RLO Child and Family Services Agency

Account Group	Local Funds					Dedicated Taxes					Other Funds					General Funds				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	51,646	48,014	54,450	54,721	272	0	0	0	0	0	0	0	0	0	0	51,646	48,014	54,450	54,721	272
701200C	51	112	114	86	-29	0	0	0	0	0	0	0	0	0	0	51	112	114	86	-29
701300C	5,058	1,683	968	968	0	0	0	0	0	0	0	0	0	0	0	5,058	1,683	968	968	0
701400C	17,541	11,684	14,789	15,877	1,087	0	0	0	0	0	0	0	0	0	0	17,541	11,684	14,789	15,877	1,087
701500C	1,761	1,516	1,600	1,600	0	0	0	0	0	0	0	0	0	0	0	1,761	1,516	1,600	1,600	0
Subtotal: PS	76,056	63,009	71,921	73,252	1,330	0	0	0	0	0	0	0	0	0	0	76,056	63,009	71,921	73,252	1,330
711100C	101	39	63	45	-17	0	0	0	0	0	0	0	0	0	0	101	39	63	45	-17
712100C	6,972	9,713	10,324	10,183	-140	0	0	0	0	0	0	0	0	0	0	6,972	9,713	10,324	10,183	-140
713100C	2,421	1,629	2,290	2,314	24	0	0	0	0	0	0	0	0	0	0	2,421	1,629	2,290	2,314	24
713101C	1,889	1,937	2,423	2,652	230	0	0	0	0	0	0	0	0	0	0	1,889	1,937	2,423	2,652	230
713200C	2,358	2,629	5,524	4,544	-980	0	0	0	0	0	0	0	0	0	0	2,358	2,629	5,524	4,544	-980
714100C	55,439	80,932	73,226	78,388	5,162	0	0	0	0	0	871	1,000	1,000	1,000	0	56,310	81,932	74,226	79,388	5,162
715100C	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	0	0	0
715200C	0	-13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-13	0	0	0
717100C	358	628	147	70	-77	0	0	0	0	0	0	0	0	0	0	358	628	147	70	-77
717200C	428	69	405	400	-5	0	0	0	0	0	0	0	0	0	0	428	69	405	400	-5
718100C	183	0	0	0	0	0	0	0	0	0	0	0	0	0	0	183	0	0	0	0
Subtotal: NPS	70,148	97,607	94,400	98,597	4,196	0	0	0	0	0	871	1,000	1,000	1,000	0	71,019	98,607	95,400	99,597	4,196
Total budget	146,204	160,615	166,322	171,848	5,527	0	0	0	0	0	871	1,000	1,000	1,000	0	147,075	161,615	167,322	172,848	5,527

Full Time Equivalent (FTEs)

Account Group	Local FTEs					Dedicated FTEs					Other FTEs					General FTEs				
	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024	FY 2022 Actual	FY 2023 Actual	FY 2024 Appr	FY 2025 Req	Change vs 2024
701100C	553	497	617	618	0	0	0	0	0	0	0	0	0	0	0	553	497	617	618	0
701200C	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	1	2	1	1	0
Total FTEs	554	498	618	618	0	0	0	0	0	0	0	0	0	0	0	554	498	618	618	0

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
LOCAL FUNDS				
Local Fund				
	1010001	LOCAL FUNDS	\$171,848	618.50
Subtotal: Local Fund			\$171,848	618.50
Subtotal: LOCAL FUNDS			\$171,848	618.50
SOCIAL SECURITY COST OF CARE				
Special Purpose Revenue Funds				
	1060017	SOCIAL SECURITY COST OF CARE	\$1,000	0.00
Subtotal: Special Purpose Revenue Funds			\$1,000	0.00
Subtotal: SOCIAL SECURITY COST OF CARE			\$1,000	0.00
FEDERAL GRANTS				
Federal Grant Fund - Fpr				
2001390		RL0.4ADL22.ADOPTION LEGAL GUARDIANSHIP INCENTIVE PAYMENTS	\$220	0.00
2001609		RL0.8200.24CBC3.COMMUNITY BASED	\$255	0.00
2001615		RL0.8200.2CWE24.CHILD WELFARE SERVICES - STATE GRANTS	\$180	0.00
2001630		RL0.8200.2FAM24.FAMILY PRESERVATION	\$228	0.00
2001633		RL0.8200.3CJA24.CHILDRENS JUSTICE GRANT	\$12	0.00
2001634		RL0.8200.5ABU24.CHILD ABUSE NEGLECT	\$89	0.00
2001924		RL0.8200.ADO251.TITLE IV-E ADOPTIONS	\$8,458	7.13
2001927		RL0.8200.FOS251.TITLE IV-E FOSTER CARE	\$27,907	134.51
2001928		RL0.8200.GAP251.TITLE IV-E GUARDIANSHIP	\$1,554	1.26
2001929		RL0.8200.PRE251.PREVENTION SERV- SOC SEC ACT 471 474	\$8,200	63.00
2001930		RL0.8200.2IND25.INDEPENDENT LIVING	\$1,092	0.00
2002006		RL0.8200.25CBC3.COMMUNITY BASED	\$113	0.00
2002010		RL0.8200.2CWE25.CHILD WELFARE SERVICES - STATE GRANTS	\$235	0.00
2002011		RL0.8200.2EVT25.EDUCATIONAL TRAINING VOUCHERS	\$56	0.00
2002012		RL0.8200.2FAM25.FAMILY PRESERVATION	\$316	0.00
2002014		RL0.8200.3CJA25.CHILDRENS JUSTICE GRANT	\$63	0.00
2002015		RL0.8200.5ABU25.CHILD ABUSE NEGLECT	\$221	0.00

**FY 2025 Proposed Budget
for the District of Columbia Government**

(Dollars in Thousands)

**Agency Summary
by Revenue Source**

Schedule

80

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
	2002016	RL0.8200.2CWV25.CASEWORKER- PROMOTING SAFE FAMILIES	\$43	0.00
	2002058	RL0.8200.2CWV24.CASEWORKER- PROMOTING SAFE FAMILIES	\$43	0.00
Subtotal: Federal Grant Fund - Fpr			\$49,284	205.90
Subtotal: FEDERAL GRANTS			\$49,284	205.90
MEDICAID PUBLIC PROVIDER RECOVERY GRANT				
Federal Grant Fund - Fpr				
	2002018	RL0.8255.MEDINT25.MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$320	0.00
Subtotal: Federal Grant Fund - Fpr			\$320	0.00
Subtotal: MEDICAID PUBLIC PROVIDER RECOVERY GRANT			\$320	0.00
PRIVATE GRANT FUND				
Private Grant Fund -Fpr				
	4040002	PRIVATE GRANT FUND	\$80	0.00
Subtotal: Private Grant Fund -Fpr			\$80	0.00
Subtotal: PRIVATE GRANT FUND			\$80	0.00
PRIVATE DONATIONS				
Private Donations -Fpr				
	4045001	PRIVATE DONATIONS	\$5	0.00
Subtotal: Private Donations -Fpr			\$5	0.00
Subtotal: PRIVATE DONATIONS			\$5	0.00
Total: Child and Family Services Agency			\$222,537	824.40