FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 30-PBB following this schedule)"

CHILD AND FAMILY SERVICES AGENCY	RL0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
CFSA - ADMINISTRATION	**0100**										
OFFICE OF THE DIRECTOR	1000	5,650	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY DIR. OF OPERATION	2000	20,633	0	0	0	0	0	0	0	0	0
OFFICE OF THE DEPUTY DIR FOR PROG OPS.	3000	261	0	0	0	0	0	0	0	0	0
Subtotal: CFSA - ADMINISTRATION		26,544	0	0	0	0	0	0	0	0	0
CFSA - PROGRAM SERVICES	**0200**										
INTAKE & FAMILY SERVICES (IFS)	4000	20,005	0	0	0	0	0	0	0	0	0
PERMANENCY & PLACEMENT (P & P)	5000	141,700	0	0	0	0	0	0	0	0	0
COMMUNITY SERVICES (CS)	6000	11,951	0	0	0	0	0	0	0	0	0
KINSHIP & FAMILY SVCS	7000	8,078	0	0	0	0	0	0	0	0	0
Subtotal: CFSA - PROGRAM SERVICES		181,734	0	0	0	0	0	0	0	0	0
PAY RAISE	**9860**										
PAY RAISE	9870	50	0	0	0	0	0	0	0	0	0
Subtotal: PAY RAISE		50	0	0	0	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Child and Family Services Agency		208,329	0	0	0	0	0	0	0	0	0

CHILD AND FAMILY SERVICES AGENCY *Name*	RL0 *Code*	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	0	477	1,074	597	511	0	511	402	0	161
TRAINING & EMPLOYEE DEVELOPMENT ACTI	1015	0	1,237	2,077	840	1,104	0	1,104	792	0	181
LABOR RELATIONS ACTITIVY	1017	0	0	13	13	8	0	8	2	0	2
CONTRACTING AND PROCUREMENT ACTITIV	1020	0	577	1,093	516	806	0	806	128	0	160
PROPERTY MANAGEMENT ACTITIVY	1030	0	9,818	10,026	209	6,357	0	6,357	3,460	0	209
INFORMATION TECHNOLOGY ACTIVITY	1040	0	0	7,889	7,889	2,137	0	2,137	3,822	0	1,930
FINANCIAL MANAGEMENT ACTIVITY	1050	0	2,026	427	-1,599	8	0	8	2	414	2
RISK MANAGEMENT ACTIVITY	1055	0	0	278	278	178	0	178	44	0	56
LEGAL AFFAIRS ACTIVITY	1060	0	1,902	1,459	-443	607	0	607	650	0	202
FLEET MANAGEMENT ACTIVITY	1070	0	0	13	13	8	0	8	2	0	2
COMMUNICATION ACTIVITY	1080	0	0	768	768	480	0	480	128	0	160
CUSTOMER SERVICES ACTIVITY	1085	0	0	509	509	326	0	326	81	0	102
PERFORMANCE MANAGEMENT ACTIVITY	1090	0	2,068	3,883	1,815	2,734	0	2,734	1,147	0	2
EXTERNAL AFFAIRS ACTIVITY	1110	0	1,462	0	-1,462	0	0	0	0	0	0
FAIR HEARINGS AND MEDIATION ACTIVITY	1120	0	89	0	-89	0	0	0	0	0	0
PLANNING AND DATA ANALYSIS ACTIVITY	1130	0	860	0	-860	0	0	0	0	0	0
POLICY ACTIVITY	1140	0	456	0	-456	0	0	0	0	0	0
PROGRAM SUPPORT ACTIVITY	1150	0	16,180	0	-16,180	0	0	0	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	37,151	29,511	-7,640	15,265	0	15,265	10,661	414	3,170
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	0	0	1,628	1,628	1,019	0	1,019	152	0	458
ACCOUNTING OPERATIONS	120F	0	0	1,579	1,579	1,031	0	1,031	277	0	271
Subtotal: AGENCY FINANCIAL OPERATIONS		0	0	3,207	3,207	2,050	0	2,050	429	0	729

FY 2005 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 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
CHILD WELFARE PROGRAM	**2000**										
IN-HOME AND REUNIFICATION ACTIVITY	2010	0	21,717	20,503	-1,214	13,507	0	13,507	2,708	0	4,288
INTAKE AND INVESTIGATION ACTIVITY	2020	0	8,343	8,306	-37	5,330	0	5,330	1,323	0	1,653
TEEN SERVICES ACTIVITY	2030	0	17,084	1,912	-15,172	401	0	401	1,387	0	125
ADOPTION ACTIVITY	2040	0	8,246	5,797	-2,448	2,747	0	2,747	658	0	2,392
POLICY ACTIVITY	2050	0	0	1,335	1,335	755	0	755	346	0	234
QUALITY ASSURANCE ACTIVITY	2060	0	0	1,085	1,085	695	0	695	174	0	217
PLANNING AND DATA ANALYSIS	2070	0	0	959	959	603	0	603	158	0	198
Subtotal: CHILD WELFARE PROGRAM		0	55,390	39,899	-15,491	24,038	0	24,038	6,753	0	9,108
OUT OF HOME CARE AND SUPPORT	**3000**										
CHILD PLACEMENT ACTIVITY	3010	0	37,059	56,224	19,165	27,161	650	27,811	11,830	0	16,583
FAMILY RESOURCES ACTIVITY	3020	0	295	8,799	8,505	6,446	0	6,446	1,143	0	1,210
HEALTH SERVICES AND CLINICAL SUPPORT	3030	0	29,176	45,199	16,023	35,870	0	35,870	1,348	0	7,981
LICENSING AND MONITORING ACTIVITY	3040	0	7,656	7,283	-373	3,949	0	3,949	2,500	0	834
Subtotal: OUT OF HOME CARE AND SUPPORT		0	74,185	117,505	43,320	73,427	650	74,077	16,821	0	26,607
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVI	4010	0	21,395	25,597	4,202	25,597	0	25,597	0	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRA		0	21,395	25,597	4,202	25,597	0	25,597	0	0	0
COMMUNITY BASED PROGRAM	**5000**										
SUPPORTIVE SERVICES ACTIVITY	5010	0	13,232	20,009	6,777	20,009	0	20,009	0	0	0
PREVENTIVE SERVICES ACTIVITY	5020	0	849	0	-849	0	0	0	0	0	0
AFTERCARE SERVICES ACTIVITY	5030	0	6,100	0	-6,100	0	0	0	0	0	0
Subtotal: COMMUNITY BASED PROGRAM		0	20,181	20,009	-172	20,009	0	20,009	0	0	0
Total: Child and Family Services Agency		0	208,303	235,728	27,425	160,385	650	161,035	34,665	414	39,614

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

RL0 Child and Family Services Agency

0100 CFSA - ADMINISTRATION

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	7,965	0	0	0	1,665	0	0	0	211	0	0	0	0	0	0	0	9,841	0	0	0
0013	68	0	0	0	21	0	0	0	0	0	0	0	0	0	0	0	89	0	0	0
0014	1,366	0	0	0	302	0	0	0	30	0	0	0	0	0	0	0	1,698	0	0	0
0015	285	0	0	0	43	0	0	0	0	0	0	0	0	0	0	0	328	0	0	0
Subtotal: *PS*	9,684	0	0	0	2,030	0	0	0	241	0	0	0	0	0	0	0	11,956	0	0	0
0020	0	0	0	0	221	0	0	0	4	0	0	0	0	0	0	0	225	0	0	0
0030	134	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	134	0	0	0
0031	137	0	0	0	441	0	0	0	0	0	0	0	0	0	0	0	578	0	0	0
0032	4,684	0	0	0	360	0	0	0	0	0	0	0	0	0	0	0	5,044	0	0	0
0040	-1	0	0	0	393	0	0	0	10	0	0	0	0	0	0	0	402	0	0	0
0041	7,044	0	0	0	367	0	0	0	193	0	0	0	0	0	0	0	7,604	0	0	0
0050	0	0	0	0	31	0	0	0	-186	0	0	0	0	0	0	0	-155	0	0	0
0070	0	0	0	0	757	0	0	0	0	0	0	0	0	0	0	0	757	0	0	0
Subtotal: *NPS*	11,998	0	0	0	2,571	0	0	0	20	0	0	0	0	0	0	0	14,589	0	0	0
Total 0100	21,682	0	0	0	4,602	0	0	0	261	0	0	0	0	0	0	0	26,544	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

RL0 Child and Family Services Agency

0200 CFSA - PROGRAM SERVICES

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16,080	0	0	0	11,425	0	0	0	0	0	0	0	0	0	0	0	27,505	0	0	0
0013	455	0	0	0	487	0	0	0	0	0	0	0	0	0	0	0	942	0	0	0
0014	3,149	0	0	0	2,196	0	0	0	0	0	0	0	0	0	0	0	5,346	0	0	0
0015	1,554	0	0	0	1,002	0	0	0	0	0	0	0	0	0	0	0	2,555	0	0	0
Subtotal: *PS*	21,239	0	0	0	15,110	0	0	0	0	0	0	0	0	0	0	0	36,348	0	0	0
0020	0	0	0	0	73	0	0	0	0	0	0	0	0	0	0	0	73	0	0	0
0031	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0032	585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	585	0	0	0
0040	1	0	0	0	341	0	0	0	0	0	0	0	0	0	0	0	341	0	0	0
0041	8,571	0	0	0	4,790	0	0	0	48	0	0	0	130	0	0	0	13,540	0	0	0
0050	85,075	0	0	0	40,705	0	0	0	25	0	0	0	976	0	0	0	126,782	0	0	0
0091	4,059	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,059	0	0	0
Subtotal: *NPS*	98,291	0	0	0	45,914	0	0	0	73	0	0	0	1,107	0	0	0	145,386	0	0	0
Total 0200	119,530	0	0	0	61,024	0	0	0	73	0	0	0	1,107	0	0	0	181,734	0	0	0

9860 PAY RAISE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43	0	0	0
0014	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Total 9860	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40-PBB following this schedule)"

RL0 Child and Family Services Agency

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	141,262	0	0	0	65,626	0	0	0	334	0	0	0	1,107	0	0	0	208,329	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

RL0 Child and Family Services Agency

0100 CFSA - ADMINISTRATION

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	7,965	0	0	0	0	0	0	0	7,965	0	0	0
0013	68	0	0	0	0	0	0	0	68	0	0	0
0014	1,366	0	0	0	0	0	0	0	1,366	0	0	0
0015	285	0	0	0	0	0	0	0	285	0	0	0
Subtotal: *PS*	9,684	0	0	0	0	0	0	0	9,684	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0030	134	0	0	0	0	0	0	0	134	0	0	0
0031	137	0	0	0	0	0	0	0	137	0	0	0
0032	4,684	0	0	0	0	0	0	0	4,684	0	0	0
0040	-1	0	0	0	0	0	0	0	-1	0	0	0
0041	7,044	0	0	0	0	0	0	0	7,044	0	0	0
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	11,998	0	0	0	0	0	0	0	11,998	0	0	0
Total: 0100	21,682	0	0	0	0	0	0	0	21,682	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

RL0 Child and Family Services Agency

0200 CFSA - PROGRAM SERVICES

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	16,080	0	0	0	0	0	0	0	16,080	0	0	0
0013	455	0	0	0	0	0	0	0	455	0	0	0
0014	3,149	0	0	0	0	0	0	0	3,149	0	0	0
0015	1,554	0	0	0	0	0	0	0	1,554	0	0	0
Subtotal: *PS*	21,239	0	0	0	0	0	0	0	21,239	0	0	0
0020	0	0	0	0	0	0	0	0	0	0	0	0
0031	0	0	0	0	0	0	0	0	0	0	0	0
0032	585	0	0	0	0	0	0	0	585	0	0	0
0040	1	0	0	0	0	0	0	0	1	0	0	0
0041	8,571	0	0	0	0	0	0	0	8,571	0	0	0
0050	84,245	0	0	0	830	0	0	0	85,075	0	0	0
0091	4,059	0	0	0	0	0	0	0	4,059	0	0	0
Subtotal: *NPS*	97,461	0	0	0	830	0	0	0	98,291	0	0	0
Total: 0200	118,700	0	0	0	830	0	0	0	119,530	0	0	0

9860 PAY RAISE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	43	0	0	0	0	0	0	0	43	0	0	0
0014	7	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	50	0	0	0	0	0	0	0	50	0	0	0
Total: 9860	50	0	0	0	0	0	0	0	50	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY04 and FY05 (see Schedule 40G-PBB following this schedule)"

RL0 Child and Family Services Agency

9980 PAYROLL DEFAULT ORG

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0014	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
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	140,432	0	0	0	830	0	0	0	141,262	0	0	0

RL0 Child and Family Services Agency

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,123	4,077	-1,047	0	585	0	-585	0	0	0	0	0	2,174	0	-2,174	0	7,883	4,077	-3,806
0012	0	715	0	-715	0	75	1,061	986	0	0	0	0	0	277	1,326	1,048	0	1,067	2,386	1,320
0013	0	0	115	115	0	0	29	29	0	0	0	0	0	0	36	36	0	0	179	179
0014	0	1,150	734	-416	0	118	190	72	0	0	0	0	0	439	237	-202	0	1,707	1,161	-546
0015	0	252	221	-32	0	76	55	-21	0	0	0	0	0	150	69	-81	0	478	345	-134
Subtotal: *PS*	0	7,241	5,146	-2,095	0	854	1,334	480	0	0	0	0	0	3,040	1,668	-1,373	0	11,135	8,148	-2,987
0020	0	10	94	84	0	260	145	-115	0	0	1	1	0	0	0	0	0	270	240	-30
0030	0	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	0	59	0	-59
0031	0	1,092	692	-400	0	0	400	400	0	0	0	0	0	0	0	0	0	1,092	1,092	0
0032	0	5,861	3,252	-2,609	0	0	2,800	2,800	0	0	0	0	0	0	0	0	0	5,861	6,052	191
0033	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208	0
0034	0	440	518	78	0	0	1	1	0	0	0	0	0	0	0	0	0	440	519	79
0040	0	63	976	913	0	1,020	491	-529	0	0	1	1	0	0	0	0	0	1,083	1,468	385
0041	0	1,362	3,581	2,219	0	1,849	4,930	3,081	0	0	412	412	0	3,263	1,503	-1,760	0	6,474	10,426	3,952
0050	0	0	0	0	0	9,697	0	-9,697	0	0	0	0	0	0	0	0	0	9,697	0	-9,697
0070	0	833	799	-34	0	0	560	560	0	0	0	0	0	0	0	0	0	833	1,359	526
Subtotal: *NPS*	0	9,927	10,119	192	0	12,826	9,327	-3,499	0	0	414	414	0	3,263	1,503	-1,760	0	26,016	21,363	-4,653
Total 1000	0	17,168	15,265	-1,903	0	13,680	10,661	-3,018	0	0	414	414	0	6,303	3,170	-3,133	0	37,151	29,511	-7,640

RL0 Child and Family Services Agency

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,092	1,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,092	1,092
0012	0	0	0	0	0	0	291	291	0	0	0	0	0	0	635	635	0	0	926	926
0013	0	0	32	32	0	0	8	8	0	0	0	0	0	0	10	10	0	0	49	49
0014	0	0	199	199	0	0	52	52	0	0	0	0	0	0	65	65	0	0	316	316
0015	0	0	61	61	0	0	15	15	0	0	0	0	0	0	19	19	0	0	95	95
Subtotal: *PS*	0	0	1,384	1,384	0	0	366	366	0	0	0	0	0	0	729	729	0	0	2,479	2,479
0020	0	0	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14	14
0031	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2
0040	0	0	33	33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33	33
0041	0	0	350	350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	350	350
0050	0	0	240	240	0	0	60	60	0	0	0	0	0	0	0	0	0	0	300	300
0070	0	0	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	30
Subtotal: *NPS*	0	0	666	666	0	0	62	62	0	0	0	0	0	0	0	0	0	0	729	729
Total 100F	0	0	2,050	2,050	0	0	429	429	0	0	0	0	0	0	729	729	0	0	3,207	3,207

2000 CHILD WELFARE PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	12,614	19,343	6,730	0	1,265	0	-1,265	0	0	0	0	0	4,700	0	-4,700	0	18,580	19,343	764
0012	0	5,898	0	-5,898	0	1,043	4,616	3,574	0	0	0	0	0	2,178	6,110	3,932	0	9,119	10,727	1,607
0013	0	344	477	132	0	194	142	-51	0	0	0	0	0	0	149	149	0	538	768	230
0014	0	3,337	3,506	169	0	412	862	450	0	0	0	0	0	1,251	991	-260	0	5,001	5,359	359
0015	0	1,058	521	-537	0	509	274	-235	0	0	0	0	0	0	288	288	0	1,566	1,083	-483
Subtotal: *PS*	0	23,251	23,847	596	0	3,423	5,895	2,472	0	0	0	0	0	8,130	7,538	-591	0	34,804	37,280	2,477
0020	0	0	39	39	0	0	15	15	0	0	0	0	0	0	0	0	0	0	54	54
0031	0	0	0	0	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0040	0	0	120	120	0	665	100	-565	0	0	0	0	0	0	0	0	0	665	220	-445
0041	0	356	27	-329	0	1,958	103	-1,855	0	0	0	0	0	0	1,569	1,569	0	2,315	1,699	-615
0050	0	17,018	0	-17,018	0	589	635	46	0	0	0	0	0	0	0	0	0	17,607	635	-16,971
0070	0	0	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	17,374	191	-17,183	0	3,212	858	-2,354	0	0	0	0	0	0	1,569	1,569	0	20,586	2,619	-17,968
Total 2000	0	40,625	24,038	-16,587	0	6,635	6,753	118	0	0	0	0	0	8,130	9,108	978	0	55,390	39,899	-15,491

RL0 Child and Family Services Agency

3000 OUT OF HOME CARE AND SUPPORT

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,967	7,808	2,841	0	519	0	-519	0	0	0	0	0	1,928	0	-1,928	0	7,414	7,808	394
0012	0	1,797	0	-1,797	0	188	1,917	1,729	0	0	0	0	0	808	2,396	1,588	0	2,792	4,313	1,521
0013	0	0	207	207	0	39	52	12	0	0	0	0	0	105	65	-40	0	144	323	179
0014	0	1,160	1,397	238	0	127	343	216	0	0	0	0	0	470	429	-41	0	1,757	2,169	412
0015	0	29	399	370	0	98	100	2	0	0	0	0	0	245	125	-120	0	371	623	252
Subtotal: *PS*	0	7,952	9,811	1,859	0	971	2,412	1,441	0	0	0	0	0	3,556	3,015	-541	0	12,479	15,237	2,758
0020	0	160	22	-138	0	0	175	175	0	0	0	0	0	0	0	0	0	160	197	37
0041	0	0	2,990	2,990	0	2,700	872	-1,828	0	0	0	0	0	0	0	0	0	2,700	3,863	1,162
0050	0	26,589	61,254	34,665	0	17,500	13,362	-4,138	0	0	0	0	0	14,758	23,593	8,835	0	58,846	98,209	39,362
Subtotal: *NPS*	0	26,749	64,266	37,517	0	20,200	14,410	-5,791	0	0	0	0	0	14,758	23,593	8,835	0	61,707	102,268	40,561
Total 3000	0	34,701	74,077	39,376	0	21,171	16,821	-4,350	0	0	0	0	0	18,314	26,607	8,294	0	74,185	117,505	43,320

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	16,795	25,597	8,802	0	4,600	0	-4,600	0	0	0	0	0	0	0	0	0	21,395	25,597	4,202
Subtotal: *NPS*	0	16,795	25,597	8,802	0	4,600	0	-4,600	0	0	0	0	0	0	0	0	0	21,395	25,597	4,202
Total 4000	0	16,795	25,597	8,802	0	4,600	0	-4,600	0	0	0	0	0	0	0	0	0	21,395	25,597	4,202

5000 COMMUNITY BASED PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	17,388	20,009	2,620	0	1,187	0	-1,187	0	0	0	0	0	1,605	0	-1,605	0	20,181	20,009	-172
Subtotal: *NPS*	0	17,388	20,009	2,620	0	1,187	0	-1,187	0	0	0	0	0	1,605	0	-1,605	0	20,181	20,009	-172
Total 5000	0	17,388	20,009	2,620	0	1,187	0	-1,187	0	0	0	0	0	1,605	0	-1,605	0	20,181	20,009	-172
Total Budget	0	126,678	161,035	34,358	0	47,274	34,665	-12,609	0	0	414	414	0	34,352	39,614	5,262	0	208,303	235,728	27,425

RL0 Child and Family Services Agency

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	5,123	4,077	-1,047	0	0	0	0	0	5,123	4,077	-1,047
0012	0	715	0	-715	0	0	0	0	0	715	0	-715
0013	0	0	115	115	0	0	0	0	0	0	115	115
0014	0	1,150	734	-416	0	0	0	0	0	1,150	734	-416
0015	0	252	221	-32	0	0	0	0	0	252	221	-32
Subtotal: *PS*	0	7,241	5,146	-2,095	0	0	0	0	0	7,241	5,146	-2,095
0020	0	10	94	84	0	0	0	0	0	10	94	84
0030	0	59	0	-59	0	0	0	0	0	59	0	-59
0031	0	1,092	692	-400	0	0	0	0	0	1,092	692	-400
0032	0	5,861	3,252	-2,609	0	0	0	0	0	5,861	3,252	-2,609
0033	0	208	208	0	0	0	0	0	0	208	208	0
0034	0	440	518	78	0	0	0	0	0	440	518	78
0040	0	63	976	913	0	0	0	0	0	63	976	913
0041	0	1,362	3,581	2,219	0	0	0	0	0	1,362	3,581	2,219
0050	0	0	0	0	0	0	0	0	0	0	0	0
0070	0	833	799	-34	0	0	0	0	0	833	799	-34
Subtotal: *NPS*	0	9,927	10,119	192	0	0	0	0	0	9,927	10,119	192
Total: 1000	0	17,168	15,265	-1,903	0	0	0	0	0	17,168	15,265	-1,903

RL0 Child and Family Services Agency

100F AGENCY FINANCIAL OPERATIONS

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	1,092	1,092	0	0	0	0	0	0	1,092	1,092
0012	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	32	32	0	0	0	0	0	0	32	32
0014	0	0	199	199	0	0	0	0	0	0	199	199
0015	0	0	61	61	0	0	0	0	0	0	61	61
Subtotal: *PS*	0	0	1,384	1,384	0	0	0	0	0	0	1,384	1,384
0020	0	0	14	14	0	0	0	0	0	0	14	14
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	33	33	0	0	0	0	0	0	33	33
0041	0	0	350	350	0	0	0	0	0	0	350	350
0050	0	0	240	240	0	0	0	0	0	0	240	240
0070	0	0	30	30	0	0	0	0	0	0	30	30
Subtotal: *NPS*	0	0	666	666	0	0	0	0	0	0	666	666
Total: 100F	0	0	2,050	2,050	0	0	0	0	0	0	2,050	2,050

2000 CHILD WELFARE PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	12,614	19,343	6,730	0	0	0	0	0	12,614	19,343	6,730
0012	0	5,898	0	-5,898	0	0	0	0	0	5,898	0	-5,898
0013	0	344	477	132	0	0	0	0	0	344	477	132
0014	0	3,337	3,506	169	0	0	0	0	0	3,337	3,506	169
0015	0	1,058	521	-537	0	0	0	0	0	1,058	521	-537
Subtotal: *PS*	0	23,251	23,847	596	0	0	0	0	0	23,251	23,847	596
0020	0	0	39	39	0	0	0	0	0	0	39	39
0031	0	0	0	0	0	0	0	0	0	0	0	0
0040	0	0	120	120	0	0	0	0	0	0	120	120
0041	0	356	27	-329	0	0	0	0	0	356	27	-329
0050	0	17,018	0	-17,018	0	0	0	0	0	17,018	0	-17,018
0070	0	0	5	5	0	0	0	0	0	0	5	5
Subtotal: *NPS*	0	17,374	191	-17,183	0	0	0	0	0	17,374	191	-17,183
Total: 2000	0	40,625	24,038	-16,587	0	0	0	0	0	40,625	24,038	-16,587

RL0 Child and Family Services Agency

3000 OUT OF HOME CARE AND SUPPORT

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	4,967	7,808	2,841	0	0	0	0	0	4,967	7,808	2,841
0012	0	1,797	0	-1,797	0	0	0	0	0	1,797	0	-1,797
0013	0	0	207	207	0	0	0	0	0	0	207	207
0014	0	1,160	1,397	238	0	0	0	0	0	1,160	1,397	238
0015	0	29	399	370	0	0	0	0	0	29	399	370
Subtotal: *PS*	0	7,952	9,811	1,859	0	0	0	0	0	7,952	9,811	1,859
0020	0	160	22	-138	0	0	0	0	0	160	22	-138
0041	0	0	2,990	2,990	0	0	0	0	0	0	2,990	2,990
0050	0	25,939	60,604	34,665	0	650	650	0	0	26,589	61,254	34,665
Subtotal: *NPS*	0	26,099	63,616	37,517	0	650	650	0	0	26,749	64,266	37,517
Total: 3000	0	34,051	73,427	39,376	0	650	650	0	0	34,701	74,077	39,376

4000 ADOPTION AND GUARDIAN SUBSIDY PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	16,795	25,597	8,802	0	0	0	0	0	16,795	25,597	8,802
Subtotal: *NPS*	0	16,795	25,597	8,802	0	0	0	0	0	16,795	25,597	8,802
Total: 4000	0	16,795	25,597	8,802	0	0	0	0	0	16,795	25,597	8,802

5000 COMMUNITY BASED PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0050	0	17,388	20,009	2,620	0	0	0	0	0	17,388	20,009	2,620
Subtotal: *NPS*	0	17,388	20,009	2,620	0	0	0	0	0	17,388	20,009	2,620
Total: 5000	0	17,388	20,009	2,620	0	0	0	0	0	17,388	20,009	2,620
Total Budget	0	126,028	160,385	34,358	0	650	650	0	0	126,678	161,035	34,358

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	24,089	22,704	32,320	9,616	13,090	2,370	0	-2,370	211	0	0	0	0	8,803	0	-8,803	37,390	33,876	32,320	-1,557
0012	0	8,410	0	-8,410	0	1,305	7,885	6,580	0	0	0	0	0	3,263	10,467	7,204	0	12,978	18,352	5,374
0013	523	344	830	486	508	233	230	-3	0	0	0	0	0	105	260	155	1,031	682	1,320	638
0014	4,522	5,647	5,837	189	2,498	658	1,448	790	30	0	0	0	0	2,160	1,722	-438	7,050	8,465	9,006	541
0015	1,838	1,339	1,201	-138	1,045	682	444	-238	0	0	0	0	0	395	500	105	2,883	2,416	2,145	-271
Subtotal: *PS*	30,973	38,444	40,188	1,744	17,140	5,248	10,007	4,759	241	0	0	0	0	14,726	12,949	-1,777	48,354	58,418	63,144	4,726
0020	0	170	169	-1	295	260	335	75	4	0	1	1	0	0	0	0	298	430	505	75
0030	134	59	0	-59	0	0	0	0	0	0	0	0	0	0	0	0	134	59	0	-59
0031	137	1,092	692	-400	446	0	407	407	0	0	0	0	0	0	0	0	583	1,092	1,099	7
0032	5,269	5,861	3,252	-2,609	360	0	2,800	2,800	0	0	0	0	0	0	0	0	5,629	5,861	6,052	191
0033	0	208	208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	208	208	0
0034	0	440	518	78	0	0	1	1	0	0	0	0	0	0	0	0	0	440	519	79
0040	0	63	1,129	1,066	734	1,685	591	-1,094	10	0	1	1	0	0	0	0	744	1,748	1,721	-27
0041	15,615	1,718	6,948	5,230	5,158	6,508	5,905	-602	241	0	412	412	130	3,263	3,072	-191	21,144	11,489	16,338	4,849
0050	85,075	77,790	107,099	29,309	40,737	33,573	14,058	-19,515	-161	0	0	0	976	16,363	23,593	7,230	126,627	127,726	144,750	17,024
0070	0	833	833	0	757	0	560	560	0	0	0	0	0	0	0	0	757	833	1,394	560
0091	4,059	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,059	0	0	0
Subtotal: *NPS*	110,289	88,234	120,848	32,614	48,486	42,026	24,658	-17,368	93	0	414	414	1,107	19,626	26,665	7,039	159,975	149,885	172,584	22,699
Total Budget	141,262	126,678	161,035	34,358	65,626	47,274	34,665	-12,609	334	0	414	414	1,107	34,352	39,614	5,262	208,329	208,303	235,728	27,425

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	768	451	612	160	8	47	0	-47	0	0	0	0	0	176	0	0	776	675	612	-63
0012	0	157	0	-157	0	25	154	128	0	0	0	0	0	61	188	188	0	243	341	98
Total FTEs	768	608	612	4	8	73	154	81	0	0	0	0	0	237	188	188	776	918	953	35

RL0 Child and Family Services Agency

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	24,089	22,704	32,320	9,616	0	0	0	0	24,089	22,704	32,320	9,616
0012	0	8,410	0	-8,410	0	0	0	0	0	8,410	0	-8,410
0013	523	344	830	486	0	0	0	0	523	344	830	486
0014	4,522	5,647	5,837	189	0	0	0	0	4,522	5,647	5,837	189
0015	1,838	1,339	1,201	-138	0	0	0	0	1,838	1,339	1,201	-138
Subtotal: *PS*	30,973	38,444	40,188	1,744	0	0	0	0	30,973	38,444	40,188	1,744
0020	0	170	169	-1	0	0	0	0	0	170	169	-1
0030	134	59	0	-59	0	0	0	0	134	59	0	-59
0031	137	1,092	692	-400	0	0	0	0	137	1,092	692	-400
0032	5,269	5,861	3,252	-2,609	0	0	0	0	5,269	5,861	3,252	-2,609
0033	0	208	208	0	0	0	0	0	0	208	208	0
0034	0	440	518	78	0	0	0	0	0	440	518	78
0040	0	63	1,129	1,066	0	0	0	0	0	63	1,129	1,066
0041	15,615	1,718	6,948	5,230	0	0	0	0	15,615	1,718	6,948	5,230
0050	84,245	77,140	106,449	29,309	830	650	650	0	85,075	77,790	107,099	29,309
0070	0	833	833	0	0	0	0	0	0	833	833	0
0091	4,059	0	0	0	0	0	0	0	4,059	0	0	0
Subtotal: *NPS*	109,459	87,584	120,198	32,614	830	650	650	0	110,289	88,234	120,848	32,614
Total Budget	140,432	126,028	160,385	34,358	830	650	650	0	141,262	126,678	161,035	34,358

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	768	451	612	160	0	0	0	0	768	451	612	160
0012	0	157	0	-157	0	0	0	0	0	157	0	-157
Total FTEs	768	608	612	4	0	0	0	0	768	608	612	4

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$160,385	611.69
	Subtotal: Local Fund			**$160,385**	**611.69**
	Special Purpose Revenue Fund				
		0601	H.U.M.N. - HUMAN RES. - ES	$650	0.00
	Subtotal: Special Purpose Revenue Fund			**$650**	**0.00**
Subtotal: General Fund				**$161,035**	**611.69**
Federal Resources					
	Federal Grant				
		51ABUS	CHILD ABUSE & NEGLECT	$82	0.00
		51ADOP	TITLE IV-E ADOPTION	$9,038	54.47
		51CWEL	CHILD WELFARE PROGRAM	$365	0.00
		51FAMP	FAMILY PRESERVATION AND SUPPORT (PSSF)	$1,833	0.00
		51FOST	TITLE IV-E FOSTER CARE-NON VOLUNTARY	$22,000	90.13
		51INDL	INDEPENDENT LIVING PROGRAM	$1,092	9.00
		52ILEV	INDEP LIVING PRGM EDUCATION VOUCHER	$255	0.00
	Subtotal: Federal Grant			**$34,665**	**153.60**
Subtotal: Federal Resources				**$34,665**	**153.60**

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

RL0 Child and Family Services Agency

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Private Funds					
	Private Grant Fund				
		AECMC5	MY COMMUNITY MY CHILDREN	$92	0.00
		NEPCP5	FAMILY PROGRAMS	$266	0.00
		RETCP5	AEC - RETENTION & RECRUITMENT	$56	0.00
	Subtotal: Private Grant Fund			**$414**	**0.00**
Subtotal: Private Funds				**$414**	**0.00**
Intra-District Funds					
	Intra-District Fund				
		0703	INTRA-DISTRICT / REF MIN	$470	0.00
		0704	INTRA-DISTRICT / SSBG	$550	0.00
		0799	FEDERAL MEDICAID TRANSFER	$38,594	187.65
	Subtotal: Intra-District Fund			**$39,614**	**187.65**
Subtotal: Intra-District Funds				**$39,614**	**187.65**
Total: Gross Funds				**$235,728**	**952.94**