Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL SERVICES ACTITIVY	1010	1,210	1,287	2,808	1,521	2,473	0	2,473	335	0	0
TRAINING & EMPLOYEE DEVELOPMENT ACTIVITY	1015	2,247	2,083	1,863	-220	1,479	0	1,479	384	0	0
CONTRACTING AND PROCUREMENT ACTITIVY	1020	1,361	1,475	1,790	314	1,542	0	1,542	248	0	0
PROPERTY MANAGEMENT ACTITIVY	1030	10,818	16,093	14,690	-1,403	14,166	0	14,166	524	0	0
INFORMATION TECHNOLOGY ACTIVITY	1040	7,988	8,654	7,926	-728	2,257	0	2,257	5,669	0	0
FINANCIAL MANAGEMENT ACTIVITY	1050	3,069	2,184	2,240	56	1,527	0	1,527	713	0	0
RISK MANAGEMENT ACTIVITY	1055	111	262	337	75	5	0	5	333	0	0
LEGAL AFFAIRS ACTIVITY	1060	393	619	1,213	594	1,054	0	1,054	159	0	0
FLEET MANAGEMENT ACTIVITY	1070	745	1,407	946	-461	330	0	330	616	0	0
COMMUNICATION ACTIVITY	1080	330	352	361	9	326	0	326	35	0	0
CUSTOMER SERVICES ACTIVITY	1085	5	6	5	0	1	0	1	1	3	0
LANGUAGE ACCESS	1087	39	130	180	50	80	0	80	100	0	0
PERFORMANCE MANAGEMENT ACTIVITY	1090	5,501	2,813	2,566	-246	1,770	0	1,770	796	0	0
COURT SUPERVISION	1099	1,098	1,420	1,570	150	1,480	0	1,480	89	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		**34,913**	**38,784**	**38,495**	**-289**	**28,491**	**0**	**28,491**	**10,002**	**3**	**0**
AGENCY FINANCIAL OPERATIONS	**100F**										
BUDGET OPERATIONS	110F	163	382	407	25	407	0	407	0	0	0
ACCOUNTING OPERATIONS	120F	1,856	2,175	2,223	48	1,628	0	1,628	595	0	0
Subtotal: AGENCY FINANCIAL OPERATIONS		**2,019**	**2,558**	**2,631**	**73**	**2,035**	**0**	**2,035**	**595**	**0**	**0**
AGENCY PROGRAMS	**2000**										
IN-HOME AND PERMANENCY I	2010	6,342	0	0	0	0	0	0	0	0	0
INHOME AND PERMANENCY II	2011	6,284	0	0	0	0	0	0	0	0	0
PERMANENCY	2012	0	10,585	9,802	-784	6,953	0	6,953	2,837	12	0
TEEN SERVICES ACTIVITY	2030	5,229	5,459	5,231	-229	3,871	0	3,871	1,359	0	0
OUT OF HOME AND PERMANENCY	2040	2,361	0	0	0	0	0	0	0	0	0
FAMILY RESOURCES	2045	4,002	4,509	3,789	-720	2,615	0	2,615	1,174	0	0
FACILITY LICENSING	2055	3,228	4,969	4,093	-877	1,789	0	1,789	2,304	0	0
QUALITY IMPROVEMENT	2060	0	0	0	0	0	0	0	0	0	0
CONTRACT MONITORING	2065	3,437	2,343	2,751	407	2,077	0	2,077	674	0	0

Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
CHILD PLACEMENT	2066	0	61,178	52,578	-8,600	35,412	1,200	36,612	15,109	0	858
KINSHIP SUPPORT	2067	0	3,050	3,357	307	3,107	0	3,107	250	0	0
PREVENTION SERVICES	2075	13,902	0	0	0	0	0	0	0	0	0
Subtotal: AGENCY PROGRAMS		**44,785**	**92,094**	**81,599**	**-10,494**	**55,823**	**1,200**	**57,023**	**23,707**	**12**	**858**
COMMUNITY SERVICES	**3000**										
CHILD PLACEMENT ACTIVITY	3010	63,712	0	0	0	0	0	0	0	0	0
FAMILY RESOURCES ACTIVITY	3020	6	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SERVICES	3085	13,553	0	0	0	0	0	0	0	0	0
CHILD PROTECTIVE SVCS-FAMILY ASSESSMENT	3086	0	6,247	7,343	1,096	6,002	0	6,002	1,341	0	0
CHILD PROTECTIVE SERVICES-INVESTIGATIONS	3087	0	10,012	10,314	302	8,700	0	8,700	1,613	0	0
CLINICAL HEALTH SERVICES	3090	10,692	8,238	4,037	-4,202	3,794	0	3,794	243	0	0
NURSE CARE MANAGEMENT	3091	1,463	1,825	2,244	419	2,188	0	2,188	56	0	0
HEALTHY HORIZON'S CLINIC	3092	502	1,170	914	-256	749	0	749	0	0	165
KINSHIP SUPPORT	3095	3,014	0	0	0	0	0	0	0	0	0
Subtotal: COMMUNITY SERVICES		**92,943**	**27,492**	**24,851**	**-2,641**	**21,434**	**0**	**21,434**	**3,253**	**0**	**165**
ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**4000**										
ADOPTION & GUARDIANSHIP SUBSIDY ACTIVITY	4010	22,422	20,045	20,477	432	8,476	0	8,476	12,001	0	0
GUARDIANSHIP SUBSIDY ACTIVITY	4011	12,235	12,191	13,832	1,641	11,332	0	11,332	2,501	0	0
GRANDPARENT SUBSIDY ACTIVITY	4012	4,602	4,756	5,037	281	5,037	0	5,037	1	0	0
Subtotal: ADOPTION AND GUARDIAN SUBSIDY PROGRAM		**39,260**	**36,992**	**39,346**	**2,355**	**24,845**	**0**	**24,845**	**14,502**	**0**	**0**
POLICY AND PLANNING	**6000**										
POLICY	6010	1,163	1,339	1,318	-21	388	0	388	886	44	0
PLANNING AND DATA ANALYSIS	6020	2,409	2,749	2,870	121	2,870	0	2,870	0	0	0
QUALITY ASSURANCE	6030	1,939	1,642	1,670	28	1,566	0	1,566	103	0	0
Subtotal: POLICY AND PLANNING		**5,511**	**5,730**	**5,858**	**128**	**4,824**	**0**	**4,824**	**989**	**44**	**0**
CLINICAL PRACTICE	**7000**										
OFFICE OF CLINICL PRACTICE	7010	7	0	0	0	0	0	0	0	0	0
WELL BEING	7020	3,811	6,023	6,630	607	3,816	0	3,816	2,814	0	0
Subtotal: CLINICAL PRACTICE		**3,818**	**6,023**	**6,630**	**607**	**3,816**	**0**	**3,816**	**2,814**	**0**	**0**
COMMUNITY PARTNERSHIPS	**8000**										

Child and Family Services Agency Name	RL0 Code	FY 2014 Actual	FY 2015 Approved	FY 2016 Request	Change from FY 2015	Local (Dedicated Taxes)	Other	General (Local + Other)	Federal	Private	Intra-District
COMMUNITY PARTENSHIP SERVICES	8010	0	30,265	38,418	8,152	17,667	0	17,667	10,751	0	10,000
IN HOME	8020	0	6,328	7,162	833	5,214	0	5,214	1,948	0	0
Subtotal: COMMUNITY PARTNERSHIPS		**0**	**36,594**	**45,579**	**8,986**	**22,881**	**0**	**22,881**	**12,698**	**0**	**10,000**
Total: Child and Family Services Agency		**223,250**	**246,266**	**244,991**	**-1,275**	**164,149**	**1,200**	**165,349**	**68,559**	**59**	**11,023**

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 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,838	7,793	8,655	863	2,688	2,301	2,248	-54	0	0	0	0	0	0	0	0	11,526	10,094	10,903	809
0012	99	249	345	96	22	0	176	176	0	0	0	0	0	0	0	0	120	249	521	271
0013	334	0	1,355	1,355	46	0	0	0	0	0	0	0	0	0	0	0	380	0	1,355	1,355
0014	1,527	2,012	2,187	175	667	574	589	15	0	0	0	0	0	0	0	0	2,193	2,586	2,776	190
0015	24	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	50	0	0	0
Subtotal: *PS*	10,821	10,054	12,543	2,489	3,449	2,876	3,012	137	0	0	0	0	0	0	0	0	14,270	12,929	15,555	2,626
0020	51	168	174	5	91	21	36	15	1	0	0	0	0	0	0	0	143	189	209	20
0030	431	838	878	40	70	0	0	0	0	0	0	0	0	0	0	0	501	838	878	40
0031	1,018	1,304	1,055	-250	385	0	0	0	0	0	0	0	0	0	0	0	1,403	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	991	0	0	0	0	0	0	0	0	0	0	0	4,345	5,702	7,447	1,745
0033	13	100	100	0	1	0	0	0	0	0	0	0	0	0	0	0	14	100	100	0
0034	726	2,049	1,925	-124	190	0	0	0	0	0	0	0	0	0	0	0	916	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	305	0	0	0	0	0	0	0	0	0	0	0	1,464	1,955	1,171	-784
0040	2,000	2,871	2,296	-576	709	1,165	1,316	151	3	0	0	0	0	0	0	0	2,712	4,036	3,611	-425
0041	1,729	2,169	752	-1,417	6,445	6,360	4,702	-1,658	1	1	1	0	0	0	0	0	8,174	8,530	5,455	-3,075
0050	0	2	2	0	0	0	0	0	0	2	2	0	0	0	0	0	0	4	4	0
0070	244	223	149	-75	728	924	936	12	0	0	0	0	0	0	0	0	971	1,147	1,084	-63
Subtotal: *NPS*	10,724	17,382	15,948	-1,434	9,914	8,470	6,989	-1,481	5	3	3	0	0	0	0	0	20,643	25,855	22,940	-2,915
Total 1000	21,545	27,436	28,491	1,055	13,363	11,346	10,002	-1,344	5	3	3	0	0	0	0	0	34,913	38,784	38,495	-289

100F Agency Financial Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,234	1,444	1,537	94	326	342	358	16	0	0	0	0	0	0	0	0	1,561	1,786	1,895	109
0013	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	258	361	374	13	91	86	87	1	0	0	0	0	0	0	0	0	349	447	461	14
Subtotal: *PS*	1,497	1,805	1,911	106	417	428	445	17	0	0	0	0	0	0	0	0	1,914	2,233	2,356	123
0020	7	7	12	6	0	0	0	0	0	0	0	0	0	0	0	0	7	7	12	6
0040	2	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	92	144	89	-56	0	150	150	0	0	0	0	0	0	0	0	0	92	294	239	-56
0070	3	14	14	0	0	0	0	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	104	175	125	-50	0	150	150	0	0	0	0	0	0	0	0	0	104	325	275	-50
Total 100F	1,601	1,979	2,035	56	417	578	595	17	0	0	0	0	0	0	0	0	2,019	2,558	2,631	73

2000 Agency Programs

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,597	17,726	17,977	251	3,623	4,397	4,358	-39	0	0	0	0	0	0	0	0	21,220	22,123	22,335	212
0012	109	267	252	-15	51	0	0	0	0	0	0	0	0	0	0	0	160	267	252	-15

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	221	0	0	0	20	0	0	0	0	0	0	0	0	0	0	0	242	0	0	0
0014	4,148	4,498	4,430	-69	863	1,099	1,059	-40	0	0	0	0	0	0	0	0	5,010	5,597	5,489	-109
0015	176	250	415	165	14	0	0	0	0	0	0	0	0	0	0	0	190	250	415	165
Subtotal: *PS*	22,251	22,741	23,073	332	4,571	5,496	5,417	-79	0	0	0	0	0	0	0	0	26,821	28,237	28,491	253
0020	41	49	27	-22	12	10	17	7	0	0	0	0	0	0	0	0	53	59	44	-15
0040	8	41	168	127	223	47	9	-38	1	0	0	0	0	0	0	0	233	88	176	89
0041	1,881	586	292	-294	968	5,389	3,261	-2,128	31	13	12	-1	0	0	0	0	2,879	5,987	3,564	-2,423
0050	13,437	41,272	33,462	-7,810	1,347	15,703	14,996	-708	0	0	0	0	0	727	858	131	14,784	57,702	49,316	-8,387
0070	0	6	1	-5	14	14	8	-6	0	0	0	0	0	0	0	0	14	20	9	-11
Subtotal: *NPS*	15,367	41,954	33,950	-8,004	2,564	21,163	18,289	-2,873	32	13	12	-1	0	727	858	131	17,964	63,856	53,109	-10,748
Total 2000	37,618	64,695	57,023	-7,672	7,135	26,659	23,707	-2,952	32	13	12	-1	0	727	858	131	44,785	92,094	81,599	-10,494

3000 Community Services

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,365	11,504	12,334	830	2,018	2,315	2,530	215	0	0	0	0	0	0	0	0	16,383	13,818	14,864	1,045
0012	44	80	78	-2	1	0	80	80	0	0	0	0	0	0	0	0	45	80	157	77
0013	878	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	994	0	0	0
0014	3,788	2,841	3,017	175	501	579	634	55	0	0	0	0	0	0	0	0	4,289	3,420	3,651	231
0015	1,074	250	365	115	60	0	0	0	0	0	0	0	0	0	0	0	1,134	250	365	115
Subtotal: *PS*	20,149	14,675	15,794	1,118	2,695	2,893	3,243	350	0	0	0	0	0	0	0	0	22,845	17,569	19,037	1,468
0020	33	33	37	4	7	0	0	0	0	0	0	0	0	0	0	0	40	33	37	4
0040	5	0	2	2	9	0	0	0	2	0	0	0	0	0	0	0	17	0	2	2
0041	917	1,070	853	-217	119	0	0	0	0	0	0	0	198	365	165	-200	1,235	1,435	1,018	-417
0050	45,741	8,447	4,746	-3,701	22,138	0	0	0	0	0	0	0	858	0	0	0	68,736	8,447	4,746	-3,701
0070	10	9	2	-7	61	0	10	10	0	0	0	0	0	0	0	0	71	9	12	3
Subtotal: *NPS*	46,706	9,558	5,640	-3,918	22,335	0	10	10	2	0	0	0	1,056	365	165	-200	70,099	9,923	5,815	-4,109
Total 3000	66,855	24,234	21,434	-2,800	25,030	2,893	3,253	360	2	0	0	0	1,056	365	165	-200	92,943	27,492	24,851	-2,641

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	3	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	1	1	2	2	0	2	1	-2	0	0	0	0	0	0	0	0	1	3	3	0
0041	110	149	119	-30	0	0	0	0	0	0	0	0	0	0	0	0	110	149	119	-30
0050	24,625	22,087	24,720	2,633	14,521	14,749	14,501	-248	0	0	0	0	0	0	0	0	39,146	36,836	39,221	2,385
Subtotal: *NPS*	24,739	22,240	24,845	2,604	14,521	14,752	14,502	-250	0	0	0	0	0	0	0	0	39,260	36,992	39,346	2,355
Total 4000	24,739	22,240	24,845	2,604	14,521	14,752	14,502	-250	0	0	0	0	0	0	0	0	39,260	36,992	39,346	2,355

6000 Policy And Planning

	General Funds	Federal Funds	Private Funds	Intra-District Funds	Gross Funds

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,475	3,650	3,693	43	1,233	81	83	2	0	0	0	0	0	0	0	0	3,709	3,731	3,776	46
0012	4	0	41	41	70	0	0	0	0	0	0	0	0	0	0	0	74	0	41	41
0013	19	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	442	912	907	-5	368	20	20	0	0	0	0	0	0	0	0	0	810	932	928	-5
0015	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	2,955	4,562	4,641	79	1,672	101	103	2	0	0	0	0	0	0	0	0	4,627	4,663	4,745	82
0020	11	12	12	0	4	2	2	0	0	0	0	0	0	0	0	0	15	14	14	0
0040	0	5	5	0	334	316	317	1	0	0	0	0	0	0	0	0	335	321	322	1
0041	14	94	140	46	512	585	566	-18	8	25	44	20	0	0	0	0	534	704	751	47
0050	0	27	26	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	27	26	-1
Subtotal: *NPS*	26	138	183	45	851	903	886	-18	8	25	44	20	0	0	0	0	885	1,066	1,113	47
Total 6000	2,981	4,700	4,824	124	2,523	1,004	989	-15	8	25	44	20	0	0	0	0	5,511	5,730	5,858	128

7000 Clinical Practice

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	971	1,152	1,259	107	0	61	85	24	0	0	0	0	0	0	0	0	971	1,213	1,344	131
0013	16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	189	288	306	18	0	15	21	5	0	0	0	0	0	0	0	0	189	303	327	23
0015	7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,182	1,440	1,565	125	0	76	105	29	0	0	0	0	0	0	0	0	1,182	1,516	1,671	155
0020	3	7	7	0	0	0	0	0	0	0	0	0	0	0	0	0	3	7	7	0
0040	5	17	10	-7	0	0	0	0	0	0	0	0	0	0	0	0	5	17	10	-7
0041	1	95	70	-25	1,069	586	759	173	0	0	0	0	0	0	0	0	1,070	681	829	148
0050	1,553	3,803	2,164	-1,638	0	0	1,950	1,950	0	0	0	0	0	0	0	0	1,553	3,803	4,114	312
0070	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	1,567	3,922	2,251	-1,671	1,069	586	2,709	2,123	0	0	0	0	0	0	0	0	2,636	4,507	4,960	452
Total 7000	2,749	5,362	3,816	-1,545	1,069	661	2,814	2,152	0	0	0	0	0	0	0	0	3,818	6,023	6,630	607

8000 Community Partnerships

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	4,193	4,681	488	0	1,203	1,281	78	0	0	0	0	0	0	0	0	0	5,396	5,962	566
0012	0	0	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78	78
0014	0	1,048	1,156	108	0	301	311	11	0	0	0	0	0	0	0	0	0	1,349	1,468	119
0015	0	250	365	115	0	0	0	0	0	0	0	0	0	0	0	0	0	250	365	115
Subtotal: *PS*	0	5,491	6,280	789	0	1,504	1,593	89	0	0	0	0	0	0	0	0	0	6,995	7,873	878
0020	0	7	10	3	0	0	0	0	0	0	0	0	0	0	0	0	0	7	10	3
0040	0	0	5	5	0	4	70	67	0	0	0	0	0	0	0	0	0	4	76	72
0041	0	96	0	-96	0	1,232	3,388	2,156	0	0	0	0	0	0	0	0	0	1,328	3,388	2,060

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0050	0	13,337	16,586	3,248	0	4,923	7,647	2,725	0	0	0	0	0	10,000	10,000	0	0	28,260	34,233	5,973
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	13,441	16,601	3,160	0	6,158	11,106	4,948	0	0	0	0	0	10,000	10,000	0	0	29,599	37,707	8,108
Total 8000	0	18,932	22,881	3,949	0	7,662	12,698	5,037	0	0	0	0	0	10,000	10,000	0	0	36,594	45,579	8,986
Total budget	158,089	169,578	165,349	-4,228	64,058	65,555	68,559	3,004	47	41	59	18	1,056	11,092	11,023	-69	223,250	246,266	244,991	-1,275

RL0 Child and Family Services Agency

1000 Agency Management Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	8,838	7,793	8,655	863	0	0	0	0	0	0	0	0	8,838	7,793	8,655	863
0012	99	249	345	96	0	0	0	0	0	0	0	0	99	249	345	96
0013	334	0	1,355	1,355	0	0	0	0	0	0	0	0	334	0	1,355	1,355
0014	1,527	2,012	2,187	175	0	0	0	0	0	0	0	0	1,527	2,012	2,187	175
0015	24	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0
Subtotal: *PS*	10,821	10,054	12,543	2,489	0	0	0	0	0	0	0	0	10,821	10,054	12,543	2,489
0020	51	168	174	5	0	0	0	0	0	0	0	0	51	168	174	5
0030	431	838	878	40	0	0	0	0	0	0	0	0	431	838	878	40
0031	1,018	1,304	1,055	-250	0	0	0	0	0	0	0	0	1,018	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	0	0	0	0	0	0	0	0	3,354	5,702	7,447	1,745
0033	13	100	100	0	0	0	0	0	0	0	0	0	13	100	100	0
0034	726	2,049	1,925	-124	0	0	0	0	0	0	0	0	726	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	0	0	0	0	0	0	0	0	1,159	1,955	1,171	-784
0040	2,000	2,871	2,296	-576	0	0	0	0	0	0	0	0	2,000	2,871	2,296	-576
0041	1,729	2,169	752	-1,417	0	0	0	0	0	0	0	0	1,729	2,169	752	-1,417
0050	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0
0070	244	223	149	-75	0	0	0	0	0	0	0	0	244	223	149	-75
Subtotal: *NPS*	10,724	17,382	15,948	-1,434	0	0	0	0	0	0	0	0	10,724	17,382	15,948	-1,434
Total 1000	21,545	27,436	28,491	1,055	0	0	0	0	0	0	0	0	21,545	27,436	28,491	1,055

100F Agency Financial Operations

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	1,234	1,444	1,537	94	0	0	0	0	0	0	0	0	1,234	1,444	1,537	94
0013	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
0014	258	361	374	13	0	0	0	0	0	0	0	0	258	361	374	13
Subtotal: *PS*	1,497	1,805	1,911	106	0	0	0	0	0	0	0	0	1,497	1,805	1,911	106
0020	7	7	12	6	0	0	0	0	0	0	0	0	7	7	12	6
0040	2	10	10	0	0	0	0	0	0	0	0	0	2	10	10	0
0041	92	144	89	-56	0	0	0	0	0	0	0	0	92	144	89	-56
0070	3	14	14	0	0	0	0	0	0	0	0	0	3	14	14	0
Subtotal: *NPS*	104	175	125	-50	0	0	0	0	0	0	0	0	104	175	125	-50
Total 100F	1,601	1,979	2,035	56	0	0	0	0	0	0	0	0	1,601	1,979	2,035	56

2000 Agency Programs

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	17,597	17,726	17,977	251	0	0	0	0	0	0	0	0	17,597	17,726	17,977	251
0012	109	267	252	-15	0	0	0	0	0	0	0	0	109	267	252	-15

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0013	221	0	0	0	0	0	0	0	0	0	0	0	221	0	0	0
0014	4,148	4,498	4,430	-69	0	0	0	0	0	0	0	0	4,148	4,498	4,430	-69
0015	176	250	415	165	0	0	0	0	0	0	0	0	176	250	415	165
Subtotal: *PS*	22,251	22,741	23,073	332	0	0	0	0	0	0	0	0	22,251	22,741	23,073	332
0020	41	49	27	-22	0	0	0	0	0	0	0	0	41	49	27	-22
0040	8	41	168	127	0	0	0	0	0	0	0	0	8	41	168	127
0041	1,881	586	292	-294	0	0	0	0	0	0	0	0	1,881	586	292	-294
0050	13,437	40,072	32,262	-7,810	0	0	0	0	0	1,200	1,200	0	13,437	41,272	33,462	-7,810
0070	0	6	1	-5	0	0	0	0	0	0	0	0	0	6	1	-5
Subtotal: *NPS*	15,367	40,754	32,750	-8,004	0	0	0	0	0	1,200	1,200	0	15,367	41,954	33,950	-8,004
Total 2000	37,618	63,495	55,823	-7,672	0	0	0	0	0	1,200	1,200	0	37,618	64,695	57,023	-7,672

3000 Community Services

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	14,365	11,504	12,334	830	0	0	0	0	0	0	0	0	14,365	11,504	12,334	830
0012	44	80	78	-2	0	0	0	0	0	0	0	0	44	80	78	-2
0013	878	0	0	0	0	0	0	0	0	0	0	0	878	0	0	0
0014	3,788	2,841	3,017	175	0	0	0	0	0	0	0	0	3,788	2,841	3,017	175
0015	1,074	250	365	115	0	0	0	0	0	0	0	0	1,074	250	365	115
Subtotal: *PS*	20,149	14,675	15,794	1,118	0	0	0	0	0	0	0	0	20,149	14,675	15,794	1,118
0020	33	33	37	4	0	0	0	0	0	0	0	0	33	33	37	4
0040	5	0	2	2	0	0	0	0	0	0	0	0	5	0	2	2
0041	917	1,070	853	-217	0	0	0	0	0	0	0	0	917	1,070	853	-217
0050	44,541	8,447	4,746	-3,701	0	0	0	0	1,200	0	0	0	45,741	8,447	4,746	-3,701
0070	10	9	2	-7	0	0	0	0	0	0	0	0	10	9	2	-7
Subtotal: *NPS*	45,506	9,558	5,640	-3,918	0	0	0	0	1,200	0	0	0	46,706	9,558	5,640	-3,918
Total 3000	65,655	24,234	21,434	-2,800	0	0	0	0	1,200	0	0	0	66,855	24,234	21,434	-2,800

4000 Adoption And Guardian Subsidy Program

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0020	3	4	4	0	0	0	0	0	0	0	0	0	3	4	4	0
0040	1	1	2	2	0	0	0	0	0	0	0	0	1	1	2	2
0041	110	149	119	-30	0	0	0	0	0	0	0	0	110	149	119	-30
0050	24,625	22,087	24,720	2,633	0	0	0	0	0	0	0	0	24,625	22,087	24,720	2,633
Subtotal: *NPS*	24,739	22,240	24,845	2,604	0	0	0	0	0	0	0	0	24,739	22,240	24,845	2,604
Total 4000	24,739	22,240	24,845	2,604	0	0	0	0	0	0	0	0	24,739	22,240	24,845	2,604

6000 Policy And Planning

	Local Funds	Dedicated Taxes	Other Funds	General Funds

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	2,475	3,650	3,693	43	0	0	0	0	0	0	0	0	2,475	3,650	3,693	43
0012	4	0	41	41	0	0	0	0	0	0	0	0	4	0	41	41
0013	19	0	0	0	0	0	0	0	0	0	0	0	19	0	0	0
0014	442	912	907	-5	0	0	0	0	0	0	0	0	442	912	907	-5
0015	15	0	0	0	0	0	0	0	0	0	0	0	15	0	0	0
Subtotal: *PS*	2,955	4,562	4,641	79	0	0	0	0	0	0	0	0	2,955	4,562	4,641	79
0020	11	12	12	0	0	0	0	0	0	0	0	0	11	12	12	0
0040	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5	0
0041	14	94	140	46	0	0	0	0	0	0	0	0	14	94	140	46
0050	0	27	26	-1	0	0	0	0	0	0	0	0	0	27	26	-1
Subtotal: *NPS*	26	138	183	45	0	0	0	0	0	0	0	0	26	138	183	45
Total 6000	2,981	4,700	4,824	124	0	0	0	0	0	0	0	0	2,981	4,700	4,824	124

7000 Clinical Practice

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	971	1,152	1,259	107	0	0	0	0	0	0	0	0	971	1,152	1,259	107
0013	16	0	0	0	0	0	0	0	0	0	0	0	16	0	0	0
0014	189	288	306	18	0	0	0	0	0	0	0	0	189	288	306	18
0015	7	0	0	0	0	0	0	0	0	0	0	0	7	0	0	0
Subtotal: *PS*	1,182	1,440	1,565	125	0	0	0	0	0	0	0	0	1,182	1,440	1,565	125
0020	3	7	7	0	0	0	0	0	0	0	0	0	3	7	7	0
0040	5	17	10	-7	0	0	0	0	0	0	0	0	5	17	10	-7
0041	1	95	70	-25	0	0	0	0	0	0	0	0	1	95	70	-25
0050	1,553	3,803	2,164	-1,638	0	0	0	0	0	0	0	0	1,553	3,803	2,164	-1,638
0070	5	0	0	0	0	0	0	0	0	0	0	0	5	0	0	0
Subtotal: *NPS*	1,567	3,922	2,251	-1,671	0	0	0	0	0	0	0	0	1,567	3,922	2,251	-1,671
Total 7000	2,749	5,362	3,816	-1,545	0	0	0	0	0	0	0	0	2,749	5,362	3,816	-1,545

8000 Community Partnerships

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	0	4,193	4,681	488	0	0	0	0	0	0	0	0	0	4,193	4,681	488
0012	0	0	78	78	0	0	0	0	0	0	0	0	0	0	78	78
0014	0	1,048	1,156	108	0	0	0	0	0	0	0	0	0	1,048	1,156	108
0015	0	250	365	115	0	0	0	0	0	0	0	0	0	250	365	115
Subtotal: *PS*	0	5,491	6,280	789	0	0	0	0	0	0	0	0	0	5,491	6,280	789
0020	0	7	10	3	0	0	0	0	0	0	0	0	0	7	10	3
0040	0	0	5	5	0	0	0	0	0	0	0	0	0	0	5	5
0041	0	96	0	-96	0	0	0	0	0	0	0	0	0	96	0	-96
0050	0	13,337	16,586	3,248	0	0	0	0	0	0	0	0	0	13,337	16,586	3,248

Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	13,441	16,601	3,160	0	0	0	0	0	0	0	0	0	13,441	16,601	3,160
Total 8000	0	18,932	22,881	3,949	0	0	0	0	0	0	0	0	0	18,932	22,881	3,949
Total budget	156,889	168,378	164,149	-4,228	0	0	0	0	1,200	1,200	1,200	0	158,089	169,578	165,349	-4,228

RL0 Child and Family Services Agency

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	45,481	47,461	50,137	2,676	9,888	10,700	10,943	243	0	0	0	0	0	0	0	0	55,369	58,161	61,080	2,919
0012	256	596	793	197	143	0	255	255	0	0	0	0	0	0	0	0	399	596	1,048	452
0013	1,473	0	1,355	1,355	182	0	0	0	0	0	0	0	0	0	0	0	1,655	0	1,355	1,355
0014	10,351	11,961	12,377	416	2,489	2,674	2,721	47	0	0	0	0	0	0	0	0	12,840	14,635	15,098	463
0015	1,294	750	1,146	396	101	0	0	0	0	0	0	0	0	0	0	0	1,396	750	1,146	396
Subtotal: *PS*	**58,855**	**60,768**	**65,808**	**5,040**	**12,804**	**13,374**	**13,919**	**545**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**71,659**	**74,142**	**79,727**	**5,585**
0020	150	287	283	-4	114	32	54	22	1	0	0	0	0	0	0	0	264	319	338	18
0030	431	838	878	40	70	0	0	0	0	0	0	0	0	0	0	0	501	838	878	40
0031	1,018	1,304	1,055	-250	385	0	0	0	0	0	0	0	0	0	0	0	1,403	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	991	0	0	0	0	0	0	0	0	0	0	0	4,345	5,702	7,447	1,745
0033	13	100	100	0	1	0	0	0	0	0	0	0	0	0	0	0	14	100	100	0
0034	726	2,049	1,925	-124	190	0	0	0	0	0	0	0	0	0	0	0	916	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	305	0	0	0	0	0	0	0	0	0	0	0	1,464	1,955	1,171	-784
0040	2,022	2,945	2,497	-447	1,276	1,534	1,713	179	7	0	0	0	0	0	0	0	3,305	4,479	4,210	-269
0041	4,743	4,403	2,314	-2,089	9,114	14,301	12,826	-1,475	39	39	57	18	198	365	165	-200	14,094	19,108	15,362	-3,746
0050	85,356	88,975	81,706	-7,270	38,006	35,375	39,095	3,719	0	2	2	0	858	10,727	10,858	131	124,219	135,080	131,660	-3,420
0070	262	252	165	-86	803	938	953	15	0	0	0	0	0	0	0	0	1,065	1,190	1,118	-72
Subtotal: *NPS*	**99,233**	**108,810**	**99,542**	**-9,268**	**51,254**	**52,181**	**54,640**	**2,459**	**47**	**41**	**59**	**18**	**1,056**	**11,092**	**11,023**	**-69**	**151,591**	**172,124**	**165,264**	**-6,860**
Total budget	**158,089**	**169,578**	**165,349**	**-4,228**	**64,058**	**65,555**	**68,559**	**3,004**	**47**	**41**	**59**	**18**	**1,056**	**11,092**	**11,023**	**-69**	**223,250**	**246,266**	**244,991**	**-1,275**

Full Time Employees (FTEs)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	663	658	657	-1	144	149	149	0	0	0	0	0	0	0	0	0	807	807	806	-1
0012	9	10	15	5	1	0	4	4	0	0	0	0	0	0	0	0	10	10	19	9
Total FTEs	**672**	**668**	**672**	**4**	**145**	**149**	**153**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**817**	**817**	**825**	**8**

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Comptroller Source Group	Local Funds				Dedicated Taxes				Other Funds				General Funds			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	45,481	47,461	50,137	2,676	0	0	0	0	0	0	0	0	45,481	47,461	50,137	2,676
0012	256	596	793	197	0	0	0	0	0	0	0	0	256	596	793	197
0013	1,473	0	1,355	1,355	0	0	0	0	0	0	0	0	1,473	0	1,355	1,355
0014	10,351	11,961	12,377	416	0	0	0	0	0	0	0	0	10,351	11,961	12,377	416
0015	1,294	750	1,146	396	0	0	0	0	0	0	0	0	1,294	750	1,146	396
Subtotal: *PS*	**58,855**	**60,768**	**65,808**	**5,040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**58,855**	**60,768**	**65,808**	**5,040**
0020	150	287	283	-4	0	0	0	0	0	0	0	0	150	287	283	-4
0030	431	838	878	40	0	0	0	0	0	0	0	0	431	838	878	40
0031	1,018	1,304	1,055	-250	0	0	0	0	0	0	0	0	1,018	1,304	1,055	-250
0032	3,354	5,702	7,447	1,745	0	0	0	0	0	0	0	0	3,354	5,702	7,447	1,745
0033	13	100	100	0	0	0	0	0	0	0	0	0	13	100	100	0
0034	726	2,049	1,925	-124	0	0	0	0	0	0	0	0	726	2,049	1,925	-124
0035	1,159	1,955	1,171	-784	0	0	0	0	0	0	0	0	1,159	1,955	1,171	-784
0040	2,022	2,945	2,497	-447	0	0	0	0	0	0	0	0	2,022	2,945	2,497	-447
0041	4,743	4,403	2,314	-2,089	0	0	0	0	0	0	0	0	4,743	4,403	2,314	-2,089
0050	84,156	87,775	80,506	-7,270	0	0	0	0	1,200	1,200	1,200	0	85,356	88,975	81,706	-7,270
0070	262	252	165	-86	0	0	0	0	0	0	0	0	262	252	165	-86
Subtotal: *NPS*	**98,033**	**107,610**	**98,342**	**-9,268**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**99,233**	**108,810**	**99,542**	**-9,268**
Total budget	**156,889**	**168,378**	**164,149**	**-4,228**	**0**	**0**	**0**	**0**	**1,200**	**1,200**	**1,200**	**0**	**158,089**	**169,578**	**165,349**	**-4,228**

Full Time Employees (FTEs)

Comptroller Source Group	Local FTEs				Dedicated FTEs				Other FTEs				General FTEs			
	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015	FY 2014 Actual	FY 2015 Appr	FY 2016 Req	Change vs 2015
0011	663	658	657	-1	0	0	0	0	0	0	0	0	663	658	657	-1
0012	9	10	15	5	0	0	0	0	0	0	0	0	9	10	15	5
Total FTEs	**672**	**668**	**672**	**4**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**672**	**668**	**672**	**4**

RL0 Child and Family Services Agency

Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Federal Resources				
Federal Grant Fund				
	63CJAG	CHILDREN'S JUSTICE	$69	0.00
	65TICW	TRAUMA-INFORMED CHILD WELFARE PROGRAM	$614	0.00
	ABUS55	CHILD ABUSE GRANT	$1	0.00
	ABUS65	CHILD ABUSE AND NEGLECT	$86	0.00
	ADOP61	ADOPTIONS	$13,901	21.00
	CBCP43	COMMUNITY BASED CHILD ABUSE PREVENTION	$1	0.00
	CBCP53	COMMUNITY BASED	$200	0.00
	CJAG53	CHILDREN'S JUSTICE GRANT	$1	0.00
	CWEL52	CHILD WELFARE	$1	0.00
	CWEL62	CHILD WELFARE AND NEGLECT	$325	0.00
	EVTS52	EDUCATONAL TRAINING VOUCHER PROGRAM	$1	0.00
	EVTS62	EDUCATIONAL TRAINING VOUCHER	$207	0.00
	FAMP52	FAMILY PRESERVATION	$1	0.00
	FAMP62	PROMOTING SAFE AND STABLE FAMILIES	$1,043	0.00
	FOST61	FOSTER CARE	$48,144	126.00
	GAPA61	GUARDIANSHIP	$2,871	1.00
	INDL52	INDEPENDENT LIVING GRANT	$1	0.00
	INDL62	INDEPENDENT LIVING	$1,092	5.00
Subtotal: Federal Grant Fund			**$68,559**	**153.00**
Subtotal: Federal Resources			**$68,559**	**153.00**
General Fund				
Local Fund				
	APPR		$164,149	672.00
Subtotal: Local Fund			**$164,149**	**672.00**
Special Purpose Revenue Funds				
	0601	H.U.M.N. - HUMAN RES. - ES	$1,200	0.00
Subtotal: Special Purpose Revenue Funds			**$1,200**	**0.00**
Subtotal: General Fund			**$165,349**	**672.00**

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Appropriated Fund Title	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
Intra-District Funds				
Intra-District Funds				
	0703	INTRA-DISTRICT / REF MIN	$858	0.00
	0705	TANF - INTRA-DISTRICT	$10,000	0.00
	0799	FEDERAL MEDICAID TRANSFER	$165	0.00
Subtotal: Intra-District Funds			**$11,023**	**0.00**
Subtotal: Intra-District Funds			**$11,023**	**0.00**
Private Funds				
Private Donations				
	8450	PRIVATE DONATIONS	$40	0.00
Subtotal: Private Donations			**$40**	**0.00**
Private Grant Fund				
	8400	PRIVATE GRANT FUND	$20	0.00
Subtotal: Private Grant Fund			**$20**	**0.00**
Subtotal: Private Funds			**$59**	**0.00**
Total: Child and Family Services Agency			**$244,991**	**825.00**